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Ministry
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Provincial Highways



Trends Overview

Usage

Safety

Support to Economy

Support to Tourism

Maintenance

Infrastructure

System Condition

Finance

Human Resources

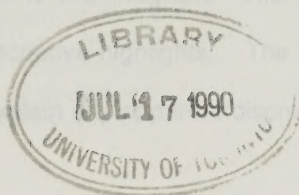


December
1988



Ministry
of
Transportation

Provincial Highways



Trends Overview

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1988



Michael J. Cook
Manager
Highway Program

HIGHWAY PROGRAM ANALYSIS OFFICE 235-4108

INTRODUCTION

Historical data can be a valuable management tool. We have, therefore, attempted in this document to pull together diversified and pertinent information about the Provincial Highways Program. We have also included some information on sectors of the Ontario economy that are directly related to the Program. The information is presented in graphic form along with brief descriptive highlights. The actual figures have also been included along with notes to explain any apparent discrepancies.

Some new indicators have been included in this edition of the Trends Overview. Most notably, there are a number of new indicators for the Maintenance Sub-program and a couple of new Expenditure & Revenue indicators from the Property Office. The assistance and support of a great many people within the Program and the Ministry is both acknowledged and appreciated. This document is a reflection of the co-operation and common cause that exists within our organization and it is hoped that it will be useful to Program staff in their planning process so that past developments can be examined in a context that provides insight for the future.

We welcome feedback from the users on the usefulness of this material and suggestions for additional information that could be included.

Michael J. Cook
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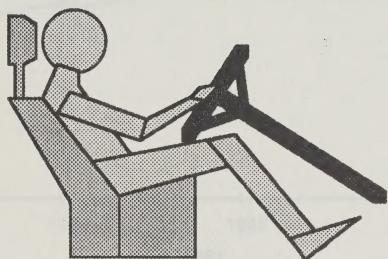
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USAGE



• Ontario Driver Population

Highlights

- The number of licensed drivers has been increasing steadily over the years. An overall increase of 11.1% was experienced from 1983 through 1987
- The Commercial driver population grew by 15.7% between 1983 and 1987, a slightly faster rate than the total licensed driver population
- The proportion of commercial drivers among total licensed drivers has shown a slight increase over the past five years. In 1987 commercial drivers constituted 5.7% of the total licensed drivers

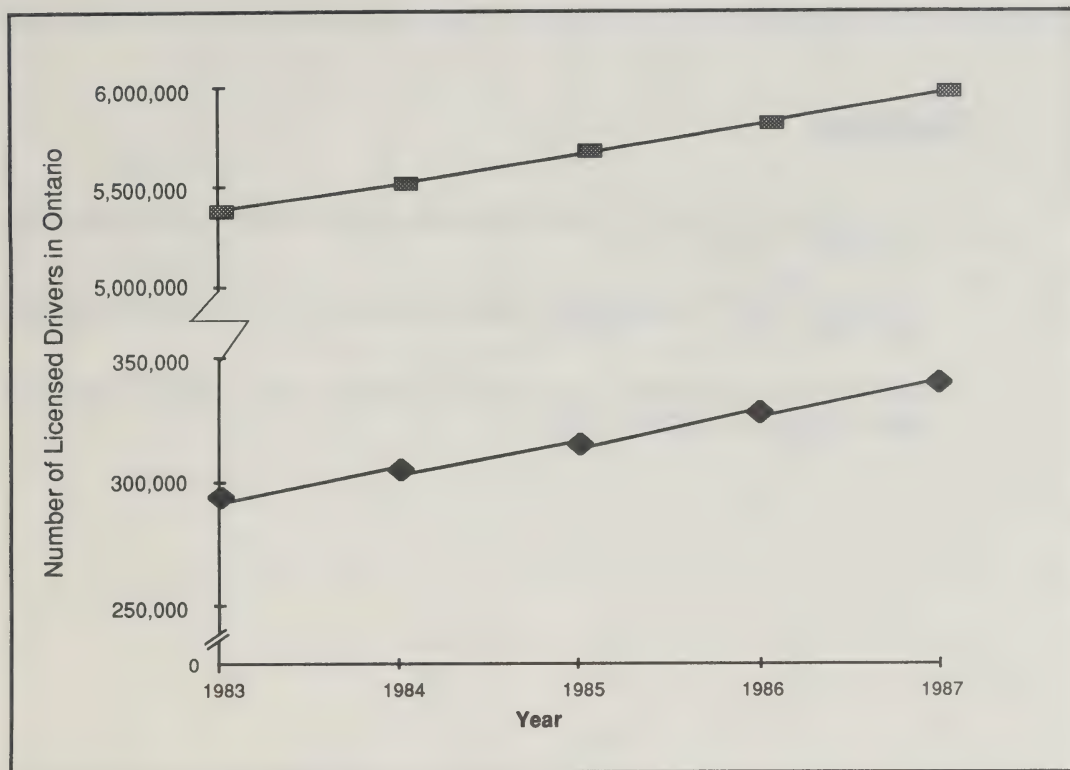


Related Information

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

USAGE

• Ontario Driver Population



LEGEND: Licensed Drivers
 Licensed Commercial Drivers

Type of Drivers	1983	1984	1985	1986	1987
Total Licensed Drivers	5,380,259	5,513,911	5,660,419	5,817,799	5,978,105
Commercial Drivers	294,754	305,850	316,626	329,268	341,025

SOURCE: Licensing and Control Branch - Licensing Administration Office

• Total Vehicle Registrations

Highlights

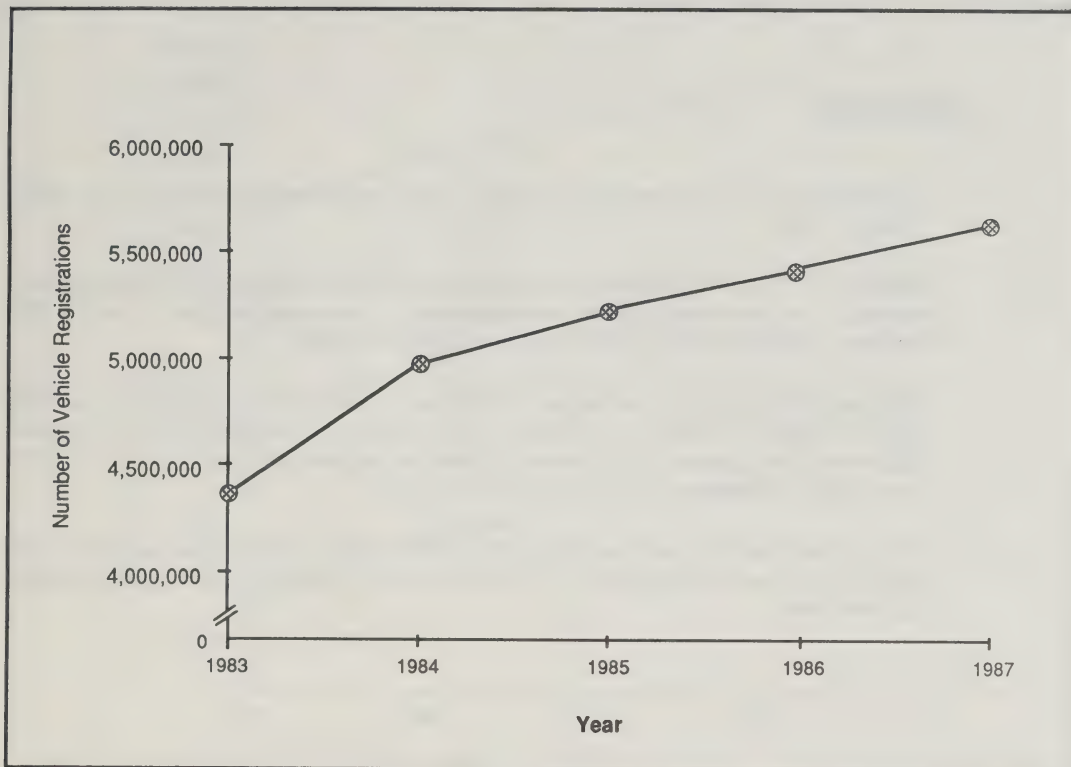
- The number of 'Active Fit' vehicle registrations continued to increase, reaching a total of 5.6 million in 1987
- The total number of vehicle registrations grew by 29.4% over the past five years from 1983 to 1987
- The annual rate of growth has slowed down from 14.1% between 1983 and 1984 to 3.9% for 1986 and 1987

Related Information

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

USAGE

• Total Vehicle Registrations



NOTE: Figures are for "active fit" vehicles only

	1983	1984	1985	1986	1987
Vehicles Registered	4,356,304	4,969,613	5,223,463	5,421,220	5,634,965

SOURCE: Licensing and Control Branch - Licensing Administration Office

- **Commercial Vehicle & Bus Registrations**

Highlights

- Registrations for commercial vehicles have increased by 28.8% from 1983 through 1987
- Although not as pronounced, the annual rate of growth follows the same pattern as found in the total vehicle registrations. The rate dropped from 10.7% between 1983 and 1984 to 5.5% from 1986 and 1987
- Bus registrations also maintained their growth. An increase of 25.9% over the past five years (1983 to 1987) was experienced. The year-to-year increase resembled the pattern of commercial vehicle registrations, falling from 10.4% from 1983 to 1984 to 5.6% from 1986 to 1987
- Throughout the five year period from 1983 to 1987, commercial vehicles and buses continued to comprise 17.7% and 0.5% respectively, of the total vehicle registrations

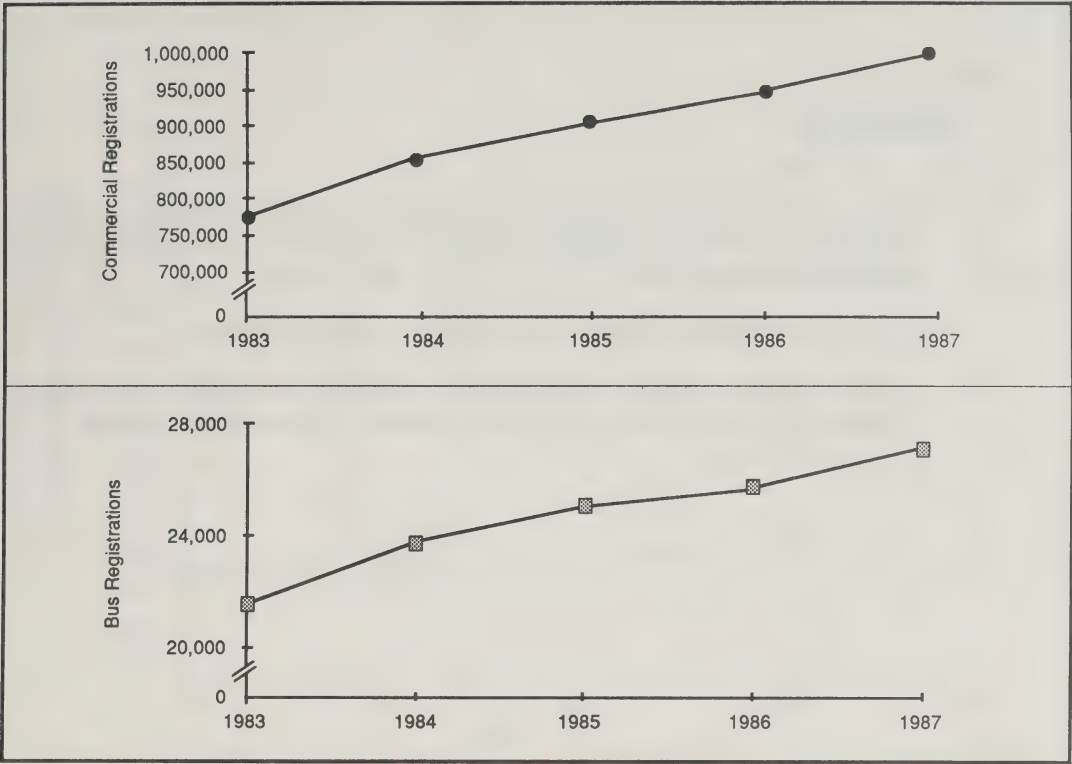
Related Information

TRUCK MOVEMENT: Ontario Commercial Vehicle Survey (1983)
Policy Planning Branch

BORDER MOVEMENT: Truck Movement Between United States - Ontario
(Canada) (Border Crossings)
Policy Planning Branch

USAGE

• Commercial Vehicle & Bus Registrations



NOTE: Figures are for "active fit" vehicles only

Registered Type of Vehicle	1983	1984	1985	1986	1987
Commercial	775,479	858,213	904,111	946,145	998,473
Bus	21,526	23,765	24,999	25,661	27,110

SOURCE: Licensing and Control Branch - Licensing Administration Office

• Annual Travel Experience For Ontario

Highlights

- The growth of travel on Freeways maintained its upward trend since surpassing travel on Other King's Highways in 1984, with a year-to-year increase of 8.5% between 1986 and 1987
- Since 1983, Freeway travel increased by a remarkable 30.6%
- Overall, travel on the provincial highways continued its upward trend. During the past five years (1983 to 1987), an increase of 21% was experienced

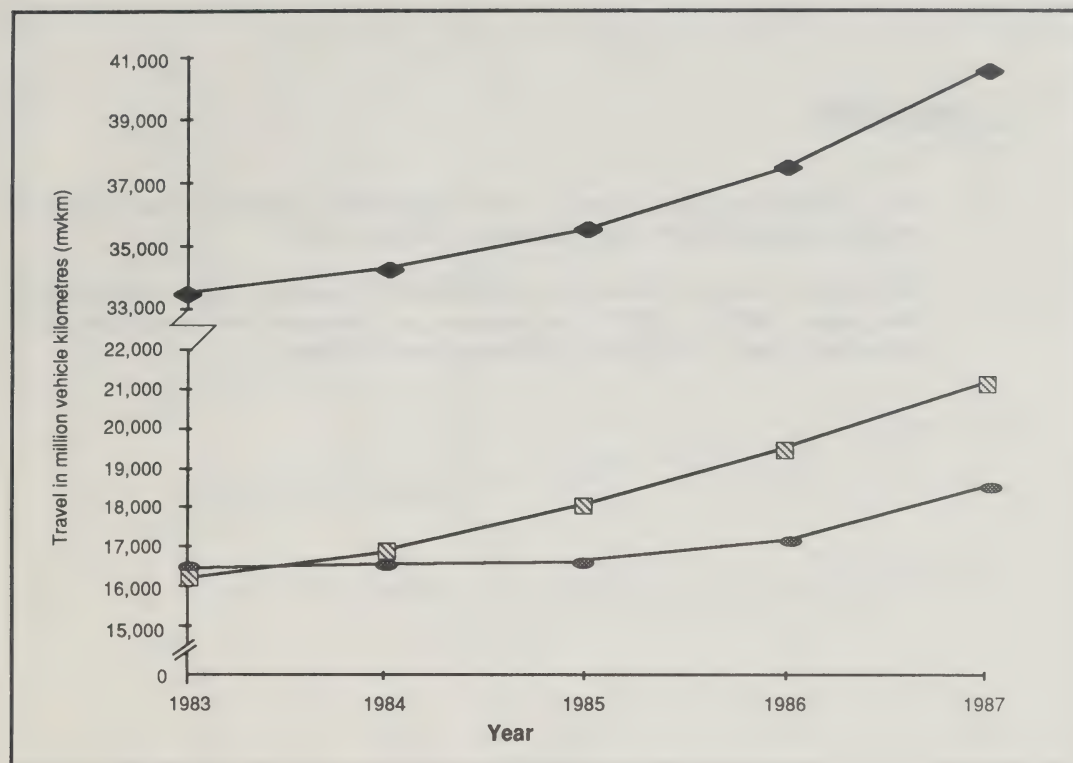
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

USAGE

• Annual Travel Experience For Ontario



LEGEND: Freeways
 Other King's Hwys
 All Highways (NOTE: This total includes Secondary and Tertiary roads)

Type of Road	1983	1984	1985	1986	1987
Freeways	16,229	16,899	18,075	19,532	21,189
Other King's Hwys	16,459	16,574	16,646	17,172	18,546
All Hwys	33,504	34,291	35,532	37,517	40,571

SOURCE: Transportation Capital Branch - Highway Planning Office

• Annual Truck Travel Experience for Ontario

Highlights

- The volume of truck travel on the Provincial Highways has shown a considerable growth of 19.8% between 1983 and 1987
- While truck travel on Other King's Highways increased by 9.3% over the past five years (1983 to 1987), the volume on Freeways has increased at a remarkable rate of 28% during the same period of time

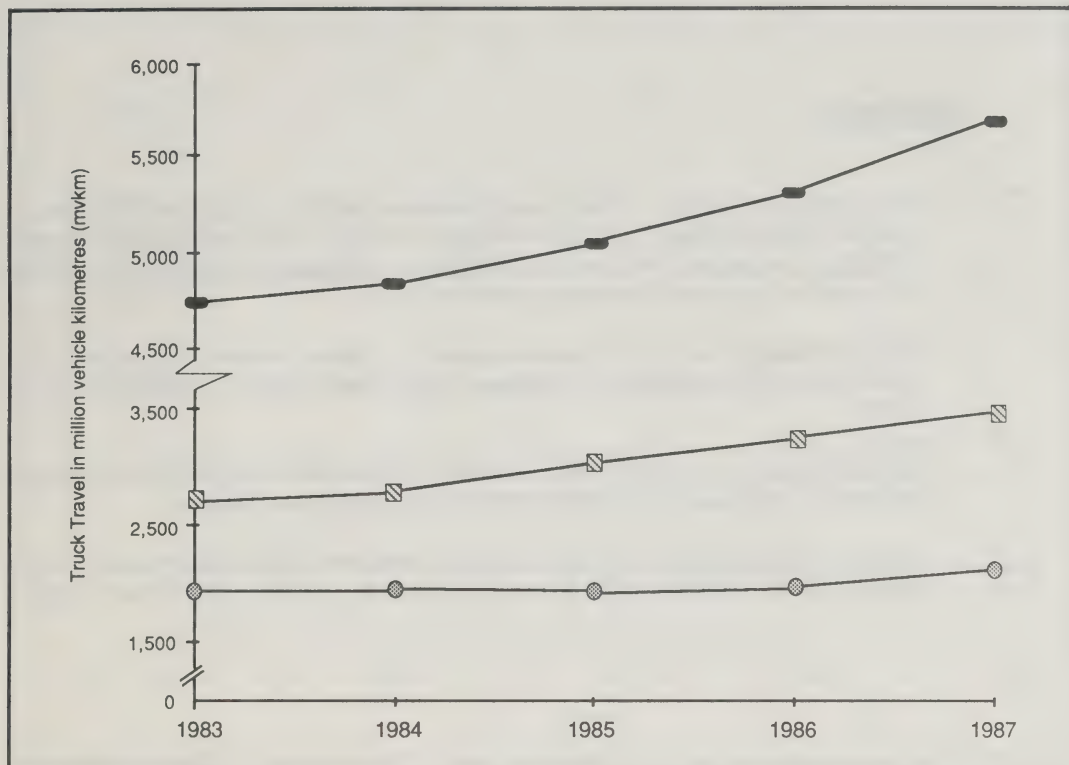
Related Information

TRUCK MOVEMENT: Ontario Commercial Vehicle Survey (1983)
Policy Planning Branch

BORDER MOVEMENT: Truck Movement Between United States - Ontario
(Canada) (Border Crossings)
Policy Planning Branch

USAGE

• Annual Truck Travel Experience for Ontario



LEGEND: Freeways
 Other King's Hwys
 All Highways (NOTE: This total includes Secondary and Tertiary roads)

Type of Road	1983	1984	1985	1986	1987
Freeways	2,707	2,793	3,031	3,242	3,464
Other King's Hwys	1,929	1,940	1,918	1,961	2,108
All Hwys	4,736	4,835	5,049	5,305	5,676

SOURCE: Transportation Capital Branch - Highway Planning Office

• Truck Travel Experience: Regional Comparison

Highlights

- The largest increases in truck travel between 1983 and 1987 were shown in Central Region (26.5%), Eastern Region (25.8%), and Southwestern Region (16.5%). Increases for Central and Eastern Regions surpassed the overall increase for the entire Provincial system of 19.8%
- Proportionately, more truck travel occurred in Central Region. Its share of the truck travel on the Provincial Highways rose from 42.8% in 1983 to 45.1% in 1987
- Slight increases were realized in Northern Ontario where truck travel increased by 3.6% in Northwestern Region and by 1.2% in Northern Region
- Together, truck travel in Northern and Northwestern Regions comprised 15.2% of the Provincial total in 1987, a drop from its previous share of 17.8% in 1983

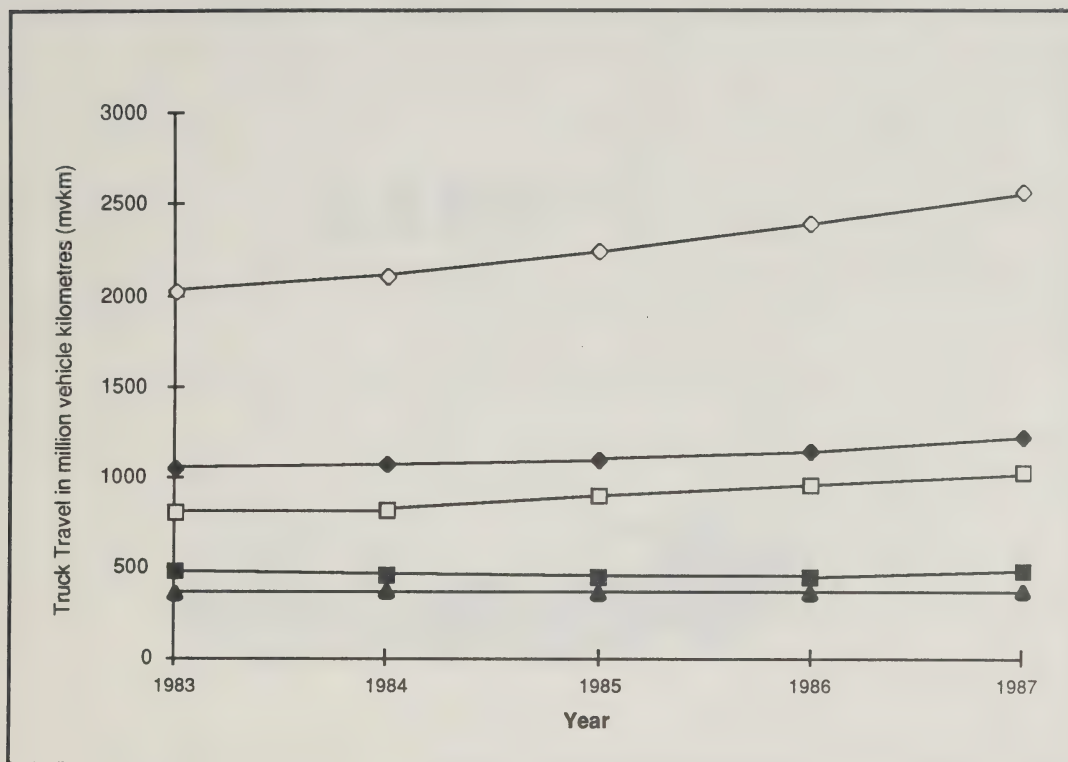
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

USAGE

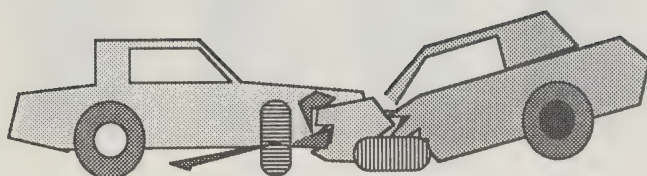
• Truck Travel Experience: Regional Comparison



Region	1983	1984	1985	1986	1987
Central	2,025	2,110	2,238	2,391	2,562
Southwestern	1,053	1,073	1,099	1,144	1,227
Eastern	814	822	899	960	1,024
Northern	485	465	452	448	491
Northwestern	359	365	361	363	372

SOURCE: Transportation Capital Branch - Highway Planning Office

SAFETY



• Trend in Accidents on Ontario Highways

Highlights

- The number of accidents on Provincial Highways increased by 23.5% from 1983 to 1987
- The greatest increase occurred on Freeways, where the number of accidents rose by 33.6% over the five year period
- On Other King's Highways the number of accidents rose by 17.6% over the same period

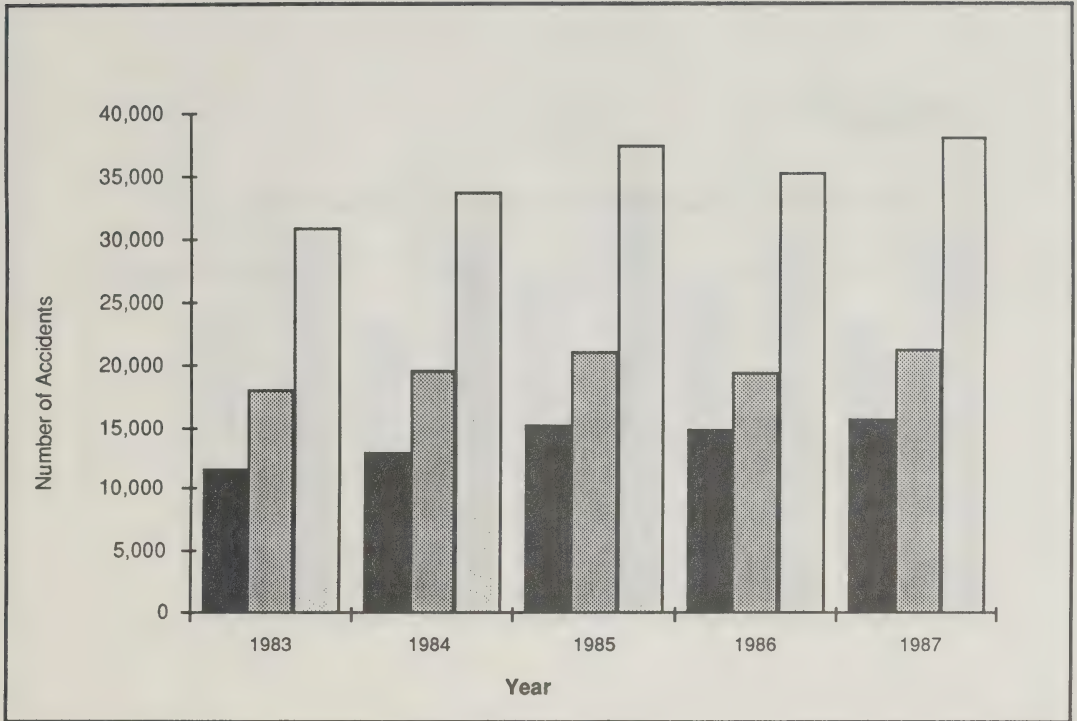
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Trend in Accidents on Ontario Highways



LEGEND: ■ Freeways
 ▨ Other King's Hwys
 □ All Highways (NOTE: This total includes Secondary and Tertiary roads)

NOTE: Reportable accident limit raised from \$400.00 to \$700.00 on January 1, 1985.
 These statistics do not include accidents on ramps or general interchange area.

Type of Road	1983	1984	1985	1986	1987
Freeways	11,729	13,036	15,274	14,792	15,669
Other King's	18,062	19,482	21,034	19,401	21,235
All Highways	30,894	33,782	37,528	35,239	38,142

SOURCE: Transportation Capital Branch - Highway Planning Office

- **Accident Rates On Ontario Highways**

Highlights

- Accident rates remained virtually unchanged since 1983

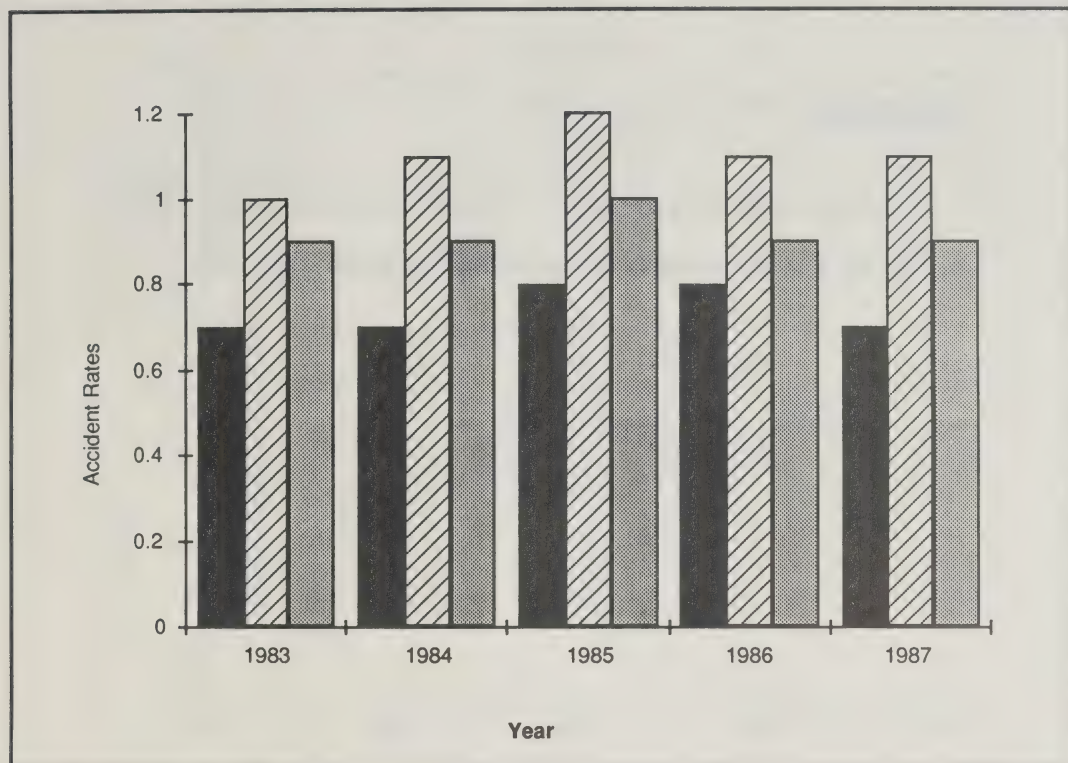
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


TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Accident Rates On Ontario Highways



LEGEND:  Freeways
 Other King's Hwys
 All Highways (NOTE: This total includes Secondary and Tertiary roads)

NOTE: Reportable accident limit raised from \$400.00 to \$ 700.00 on January 1, 1985.
The Accident Rate is the number of accidents per million vehicle kilometres of travel (mvkm).

Type of Road	1983	1984	1985	1986	1987
Freeways	0.7	0.7	0.8	0.8	0.7
Other King's	1.0	1.1	1.2	1.1	1.1
All Highways	0.9	0.9	1	0.9	0.9

SOURCE: Transportation Capital Branch - Highway Planning Office

• Accidents by Location

Highlights

- Intersection accidents increased by 36.9% between 1983 and 1987
- In 1987 Railway Crossing accidents returned to their 1983 level

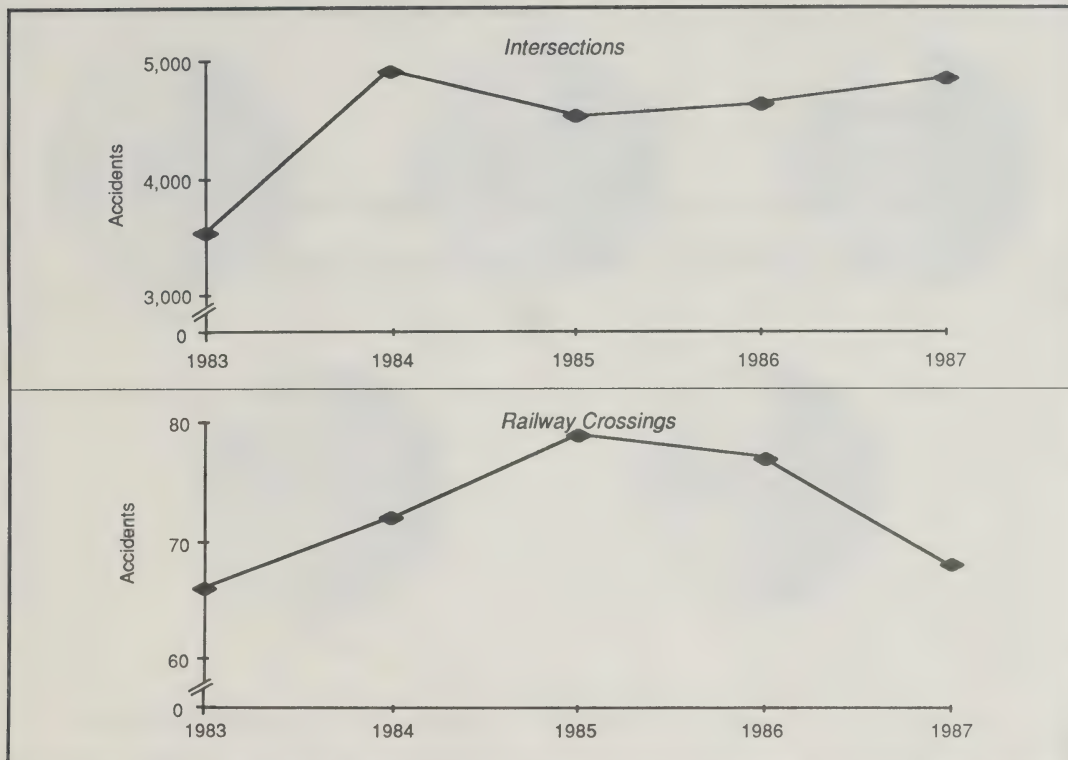
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Accidents by Location



Intersection Type	1983	1984	1985	1986	1987
Road Intersection	3,541	4,915	4,531	4,637	4,846
Railway Crossing	66	72	79	77	68

SOURCE: Traffic Management & Engineering Office

- **Accidents: Regional Comparison**

Highlights

- More than half of all accidents occurred in Central Region in 1987
- In 1987, accidents in all regions were up from the previous year

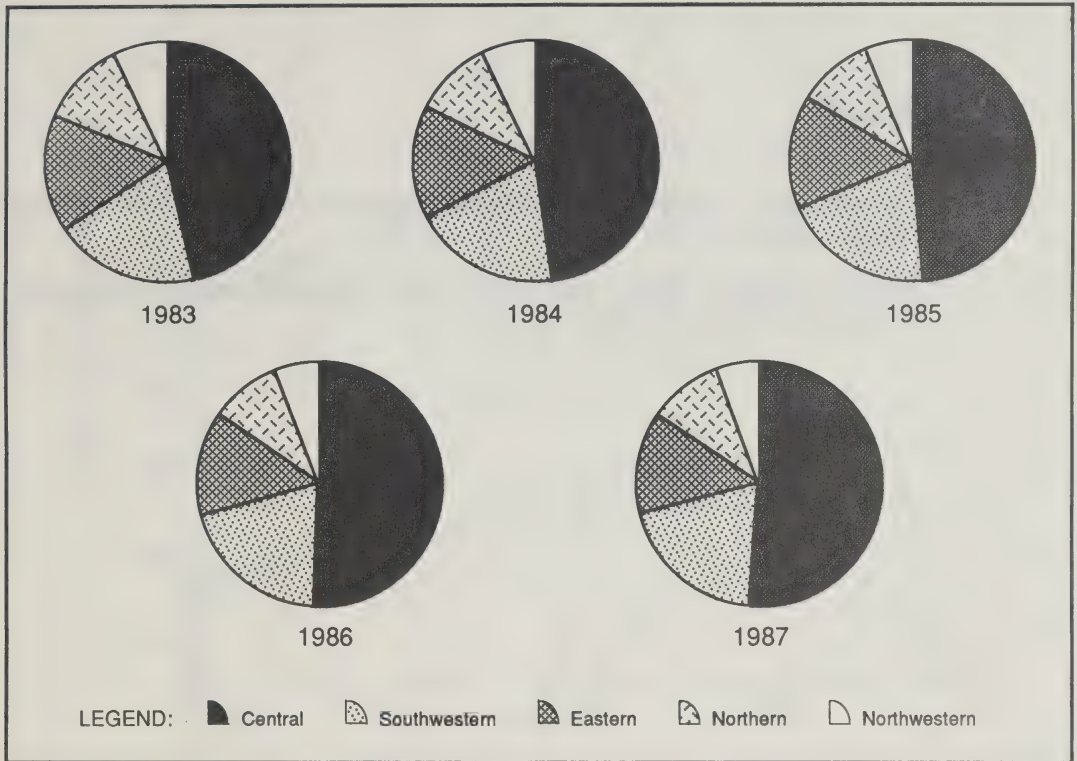
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Accidents: Regional Comparison



Region	1983	1984	1985	1986	1987
Central	15,119	17,426	19,571	19,699	21,443
Southwestern	6,394	7,192	8,148	7,525	8,030
Eastern	5,366	5,738	6,344	5,587	5,866
Northern	3,498	3,698	3,840	3,468	3,858
Northwestern	2,362	2,575	2,510	2,264	2,384

SOURCE: Traffic Management & Engineering

- **Trend in Truck Accidents on Ontario Highways**

Highlights

- Overall, truck accidents on Provincial Highways have increased by 40% between 1983 and 1987
- With an increase of 55.5% from 1983 to 1987, truck accidents on Freeways are increasing faster than on other highways

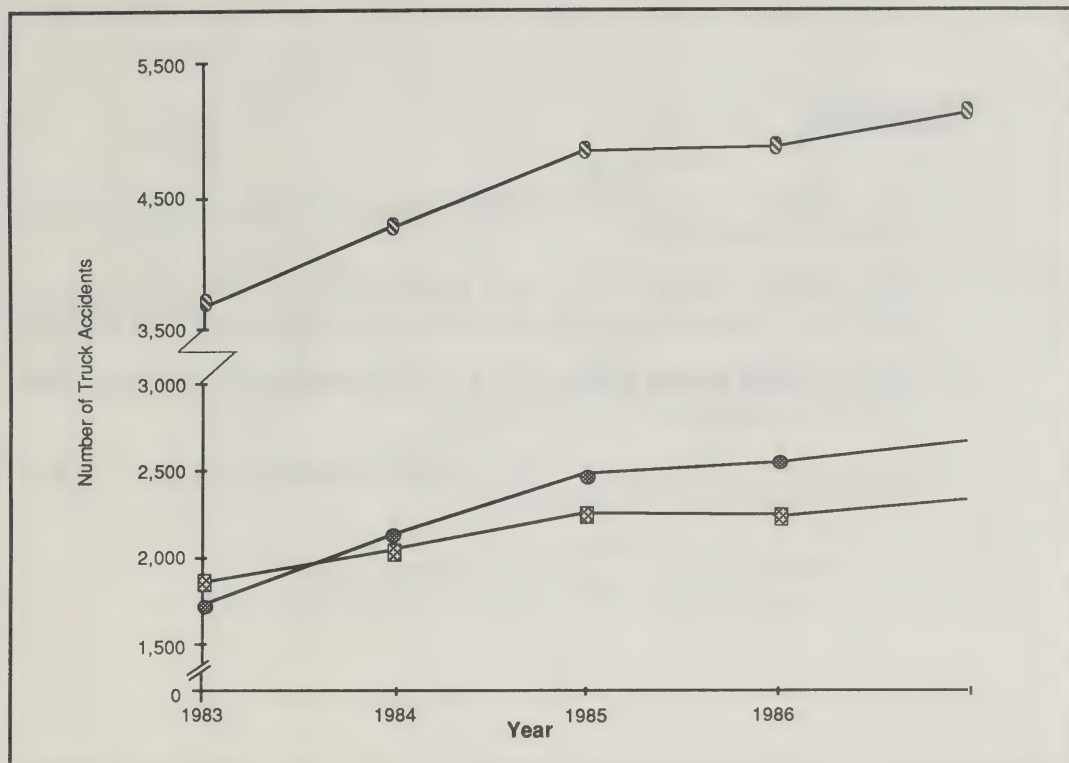
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Trend in Truck Accidents on Ontario Highways



LEGEND: ● Freeways
 ☐ Other King's Hwys
 ○ All Highways (NOTE: This total includes Secondary and Tertiary roads)

Type of Road	1983	1984	1985	1986	1987
Freeways	1,724	2,134	2,484	2,552	2,680
Other King's Hwys	1,856	2,046	2,254	2,234	2,339
All Highways	3,666	4,274	4,837	4,875	5,132

SOURCE: Transportation Capital Branch - Highway Planning Office

• **Truck Accidents: Regional Comparison**

Highlights

- The number of truck accidents in Central Region increased greatly, rising by 70.3% from 1983 to 1987
- In Southwestern Region in 1987, truck accidents edged down from the previous year but still increased by 39.6% over the five year period from 1983 to 1987
- Truck accidents actually declined by 3.5% in Northwestern Region when taken over the five year period from 1983 to 1987
- Truck accidents were up by 8.4% in Eastern Region and by 11.5% in Northern Region over the same period

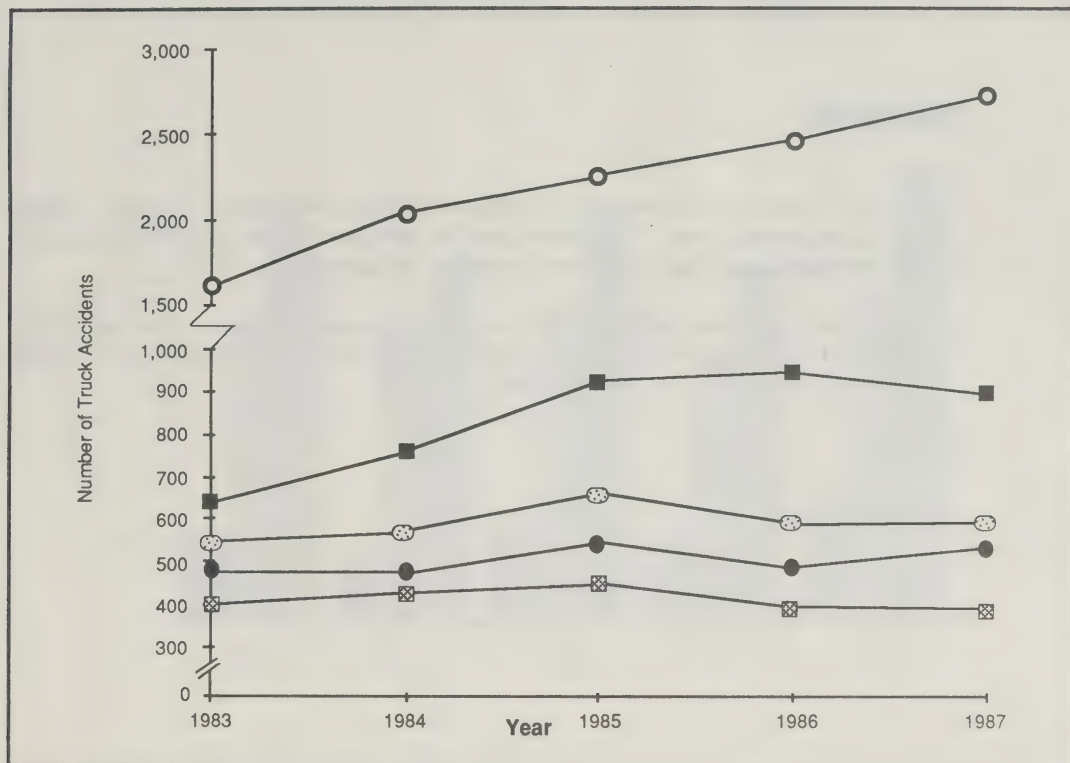
Related Information

TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Truck Accidents: Regional Comparison



Region	1983	1984	1985	1986	1987
Central	1,602	2,044	2,254	2,464	2,728
Southwestern	639	759	924	945	892
Eastern	549	571	661	587	595
Northern	476	473	546	485	531
Northwestern	400	427	452	394	386

SOURCE: Transportation Capital Branch - Highway Planning Office

• Fatalities on Ontario Highways

Highlights

- In 1987 the total number of fatalities on King's Highways rose by 28.8% from the previous year, but taken over the five year period from 1983 to 1987, the increase in fatalities was less dramatic, increasing by 15.3%
- Increased fatalities were greatest on the Freeways where a rise of 44.6% occurred from 1983 to 1987, while there was an increase of only 6.6% on Other King's Highways for the same period

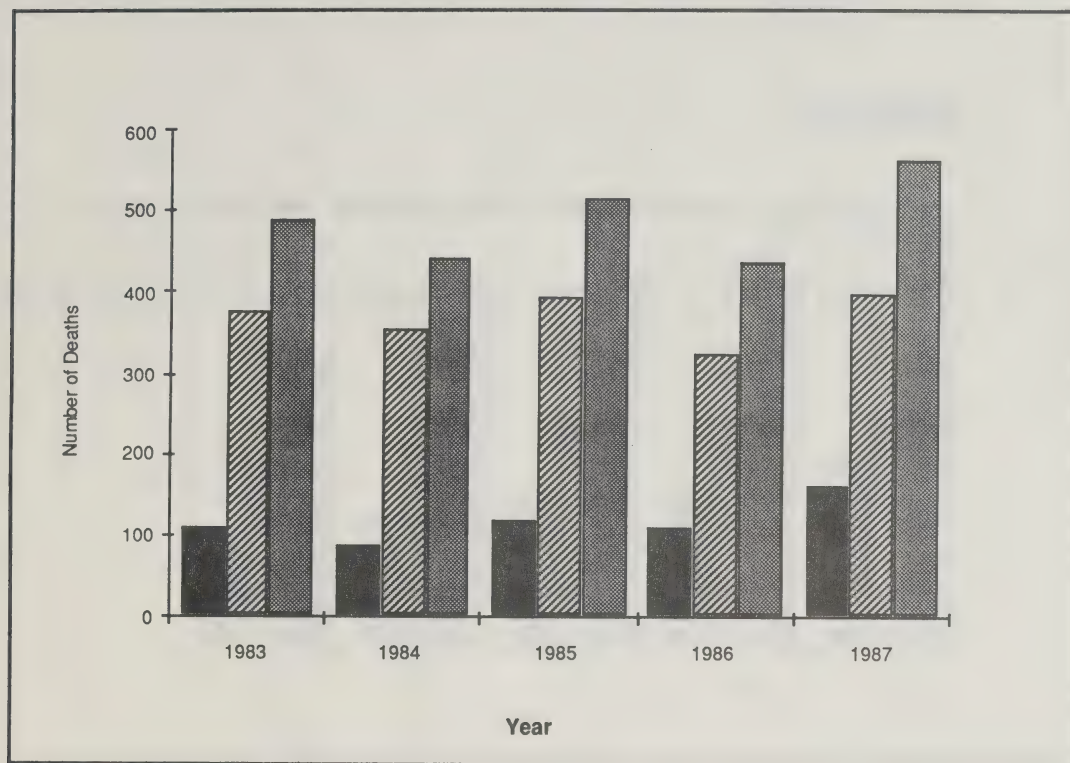
Related Information



TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY

• Fatalities on Ontario Highways



LEGEND:  Freeways
 Other King's Highways
 Total

Type of Road	1983	1984	1985	1986	1987
Freeways	112	88	120	111	162
Other King's Hwys	377	357	395	327	402
Total	489	445	515	438	564

SOURCE: Traffic Management & Engineering

• Number of Persons Injured in Accidents

Highlights

- The number of persons injured on King's Highways increased by 46.6% from 1983 to 1987
- Freeway injuries for the five year period increased greatly by 74.4%, while injuries on Other King's Highways increased by 29.8%

Related Information

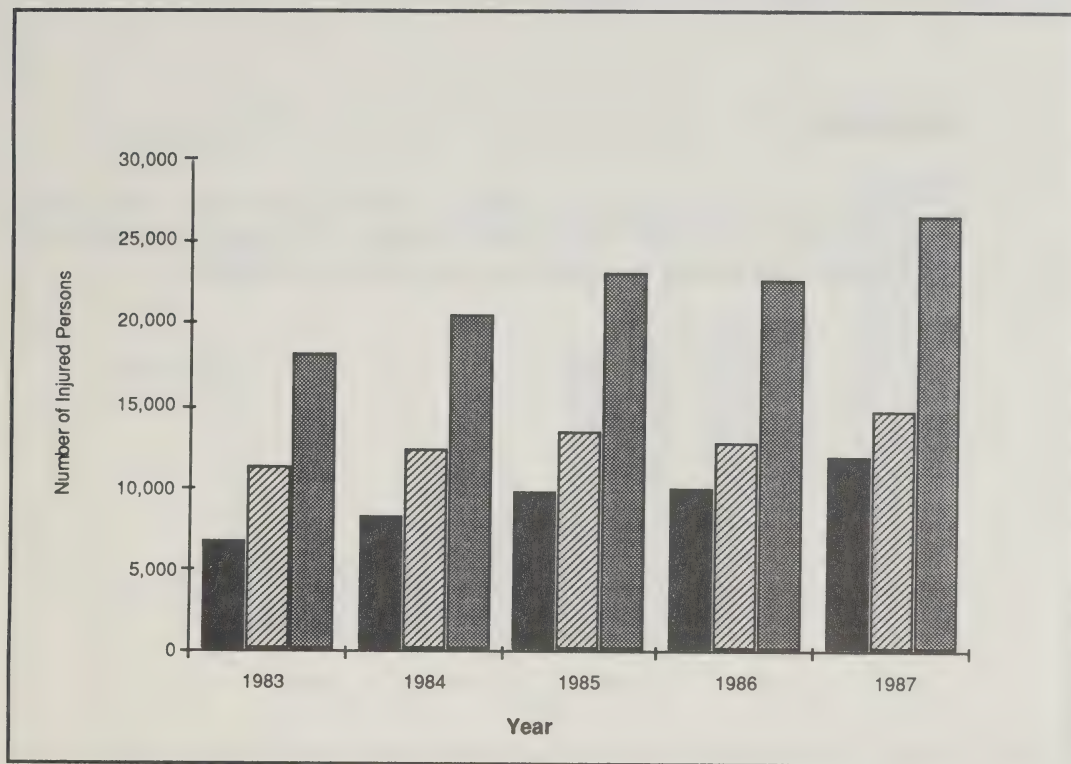
TRAFFIC: Provincial Highways Traffic Volumes
Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
Transportation Regulation Development Branch

SAFETY



• Number of Persons Injured in Accidents on Ontario Highways



LEGEND: Freeways
 Other King's Highways
 Total

Type of Road	1983	1984	1985	1986	1987
Freeways	6,879	8,319	9,885	10,038	12,000
Other King's Hwys	11,356	12,365	13,459	12,816	14,735
Total	18,235	20,684	23,344	22,854	26,735

SOURCE: Traffic Management & Engineering

- **Accident Property Damage in Dollars**

Highlights

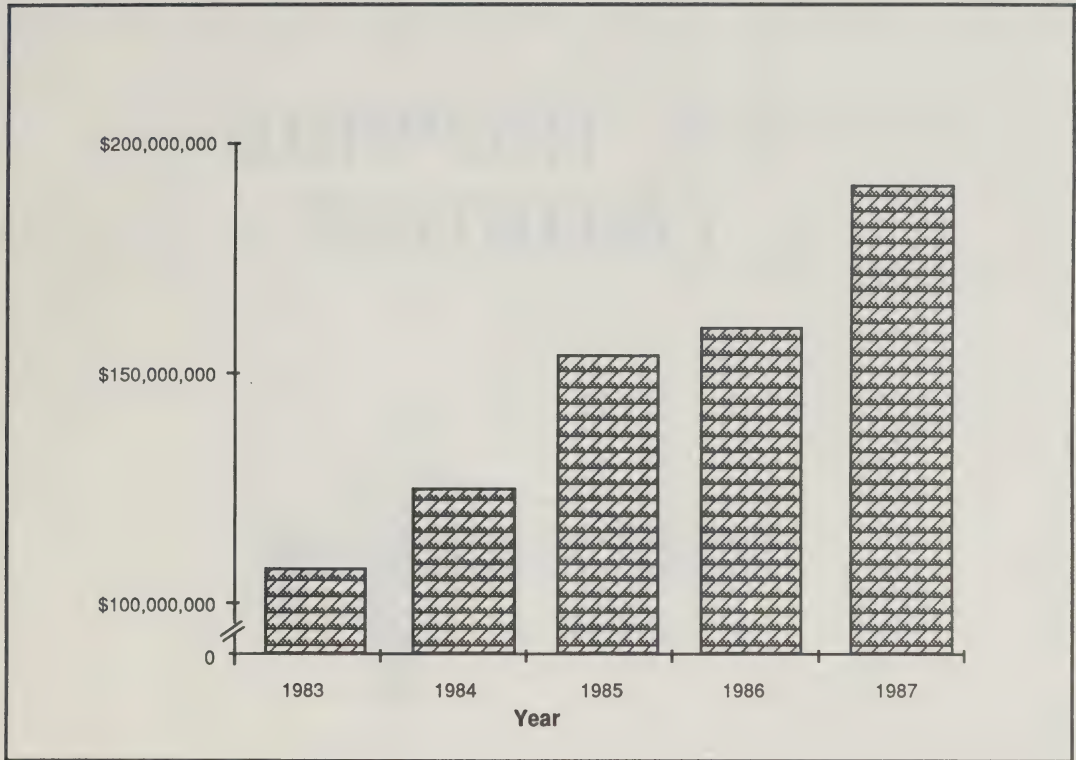
- Property damage costs have increased 77.3% since 1983. The higher purchase cost of vehicles and increases in the cost of repairs, as well as an increase in the number of accidents, are all contributing factors

Related Information

ACCIDENTS: Ontario Road Safety Annual Report
 Transportation Regulation Development Branch

SAFETY

• Accident Property Damage in Dollars

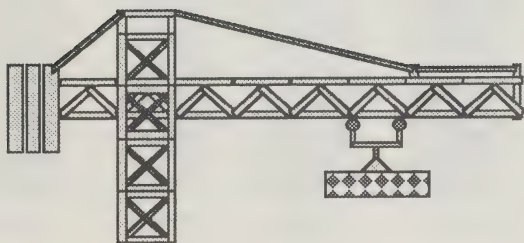


NOTE: Dollar values shown are based on Police Estimates shown on Accident Reports.
Reportable accident limit raised from \$400.00 to \$700.00 on January 1, 1985.

	1983	1984	1985	1986	1987
Total Accident Property Damage	\$108,267,060	\$125,088,366	\$153,803,016	\$159,861,538	\$191,996,666

SOURCE: Traffic Management & Engineering

SUPPORT TO ECONOMY



- **Number of Capital Contracts**

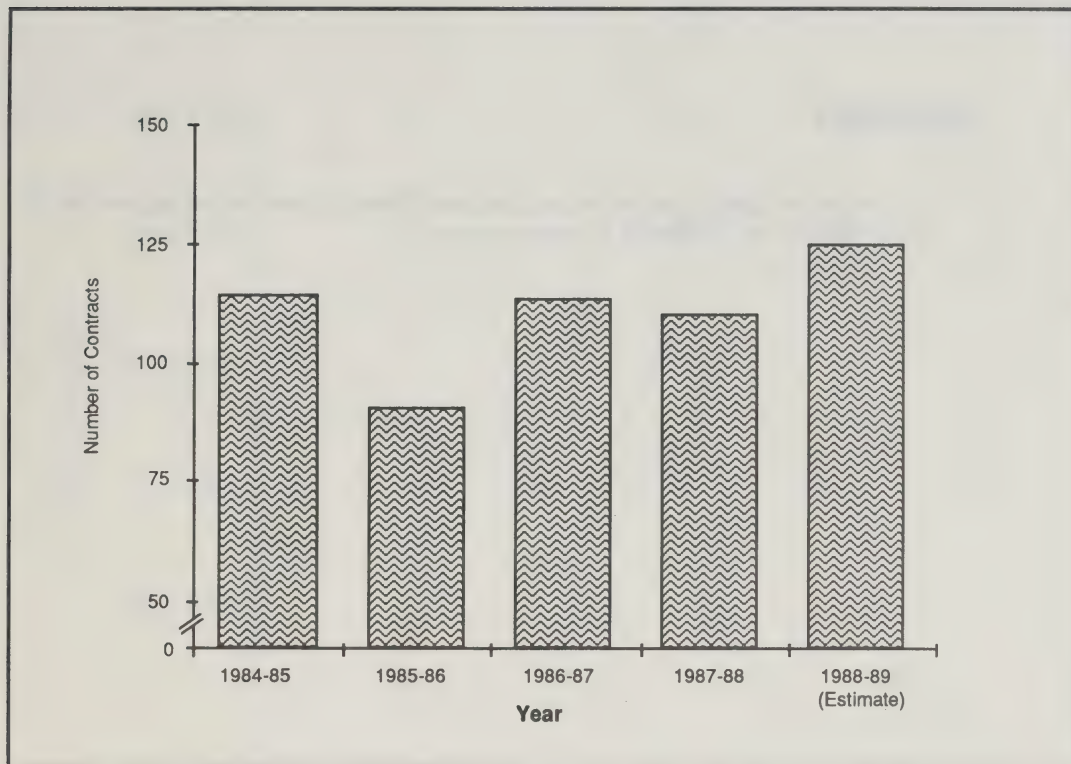
Highlights

- The estimated number of Capital Contracts for 1988-89 is up slightly from previous years, but overall the number has been fairly consistent for most years throughout the five year period from 1984-85 to 1988-89

Related Information

SUPPORT TO ECONOMY

• Number of Capital Contracts



NOTE: Figures include the following Cost Centres:
 4341 - MTO, 4381 - Northern Rds, 4386 - Northern Priority Rds,
 4357 - Patrol Yards, 4358 - Truck Inspection Stations

	1984-85	1985-86	1986-87	1987-88	1988-89
Number of Contracts	116	95	115	112	125 (Estimate)

SOURCE: Transportation Capital Branch - Program Administration Office

• Value of Capital Contracts - Northern Ontario

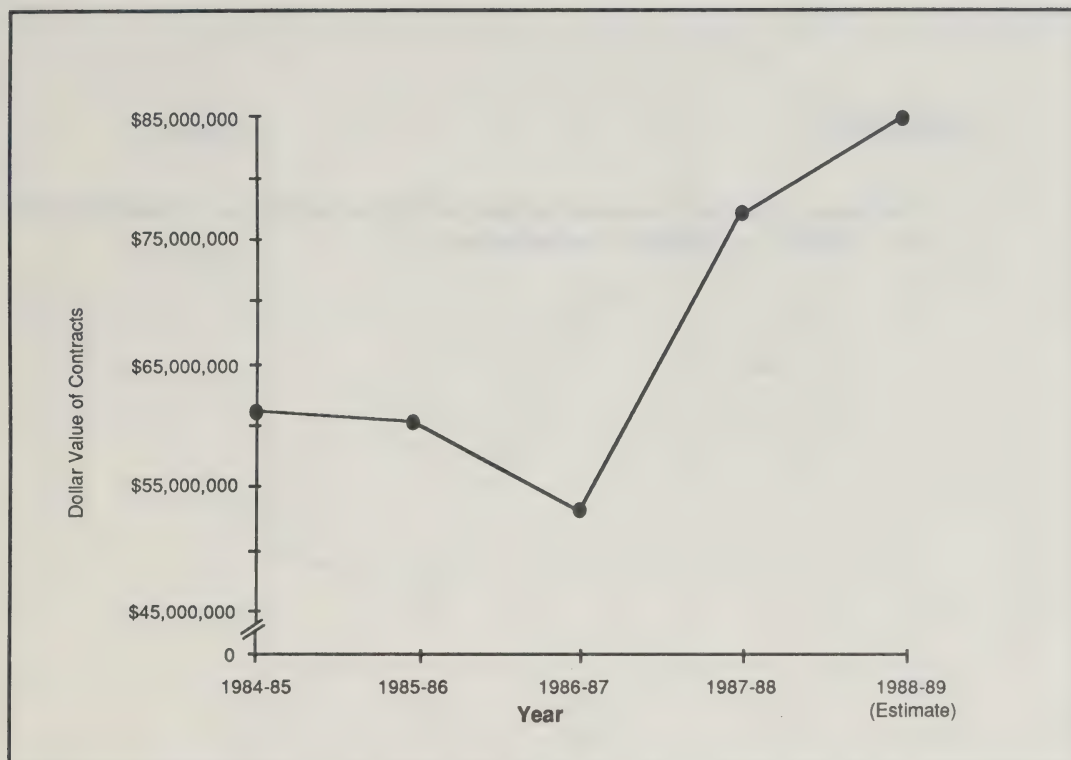
Highlights

- The value of Capital Contracts for Northern Ontario shows an increase of 39.3% from 1984-85 to *1988-89 (* estimated figure)

Related Information

SUPPORT TO ECONOMY

• Value of Capital Contracts - Northern Ontario



NOTE: Figures include the following Cost Centres:
 4341 - MTO, 4381 - Northern Rds, 4386 - Northern Priority Rds,
 4357 - Patrol Yards, 4358 - Truck Inspection Stations

Figures have been rounded-off

	1984-85	1985-86	1986-87	1987-88	1988-89
\$ Value of Contracts	\$61,000,000	\$60,000,000	\$53,000,000	\$77,000,000	\$85,000,000 (Estimate)

SOURCE: Transportation Capital Branch - Program Administration Office

• Value of Capital Contracts - Southern Ontario

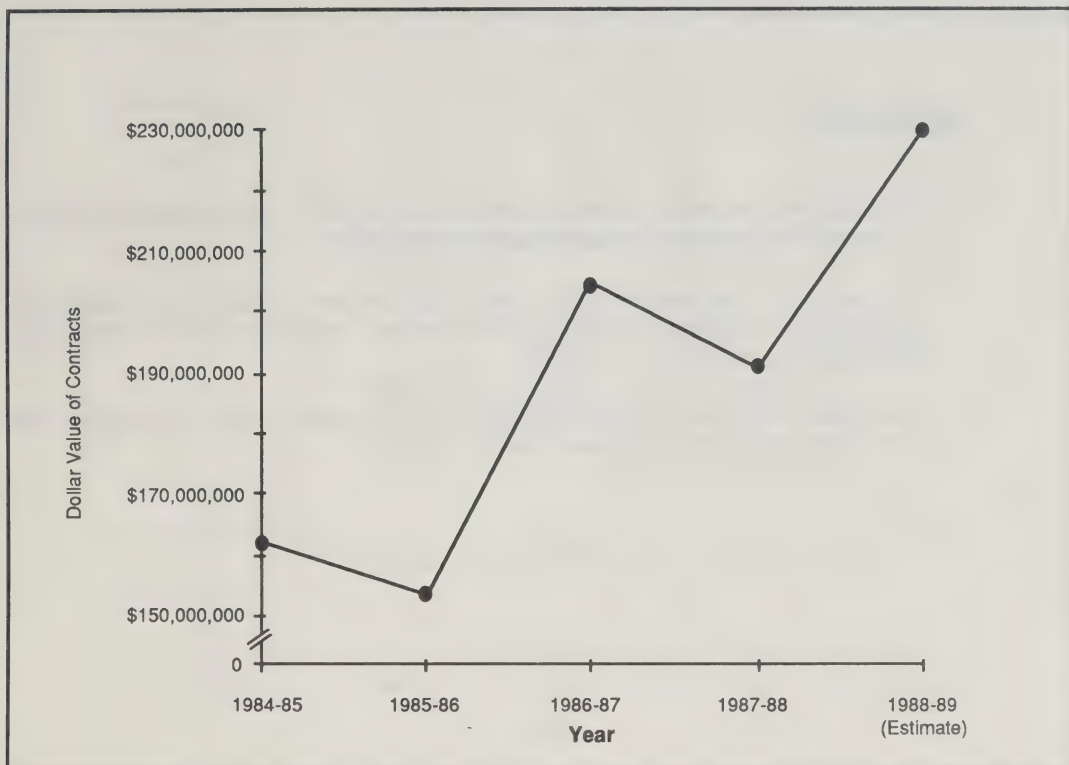
Highlights

- The value of Capital Contracts for Southern Ontario shows an increase of 42% from 1984-85 to *1988-89 (* estimated figure)

Related Information

SUPPORT TO ECONOMY

• Value of Capital Contracts - Southern Ontario



NOTE: Figures include the following Cost Centres:
 4341 - MTO, 4381 - Northern Rds, 4386 - Northern Priority Rds,
 4357 - Patrol Yards, 4358 - Truck Inspection Stations

Figures have been rounded-off

	1984-85	1985-86	1986-87	1987-88	1988-89
\$ Value of Contracts	\$162,000,000	\$153,000,000	\$205,000,000	\$191,000,000	\$230,000,000 (Estimate)

SOURCE: Transportation Capital Branch - Program Administration Office

• Jobs Created from Construction Projects

Highlights

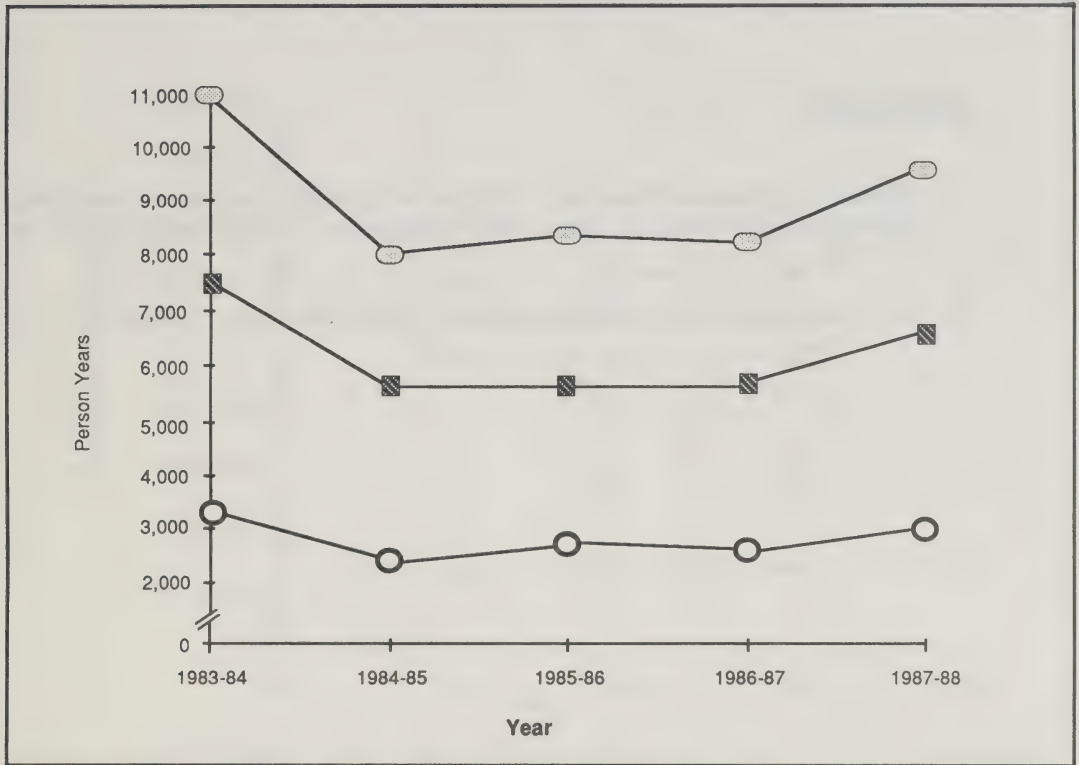
- The pattern for Job Creation resembles the trends in funding as employment estimates are a function of construction expenditures
- Following a downward slide in the Total number of jobs from 1983-84 to 1984-85, job estimates leveled off for the next two years, then increased by 16.8% from 1986-87 to 1987-88
- The Total number of jobs estimated for 1987-88 was 9,629. This figure was still 1,282 (or 11.7%) jobs less than in 1983-84

Related Information

EMPLOYMENT: PHP Management By Results Abstract
Provincial Highways Program Analysis Office

SUPPORT TO ECONOMY

• Jobs Created from Construction Projects



LEGEND: ○ Direct
 ▨ Indirect & Induced
 ○ Total

NOTE: Figures are for MTO & MND&M
 Figures derived from TRIM Model

Type of Employment	1983-84	1984-85	1985-86	1986-87	1987-88
Direct	3,370	2,410	2,740	2,574	3,040
Indirect & Induced	7,541	5,597	5,642	5,670	6,589
Total	10,911	8,007	8,382	8,244	9,629

SOURCE: Transportation Capital Branch - Highway Planning Office

• Actual Expenditure on Hwy Capital Construction

Highlights

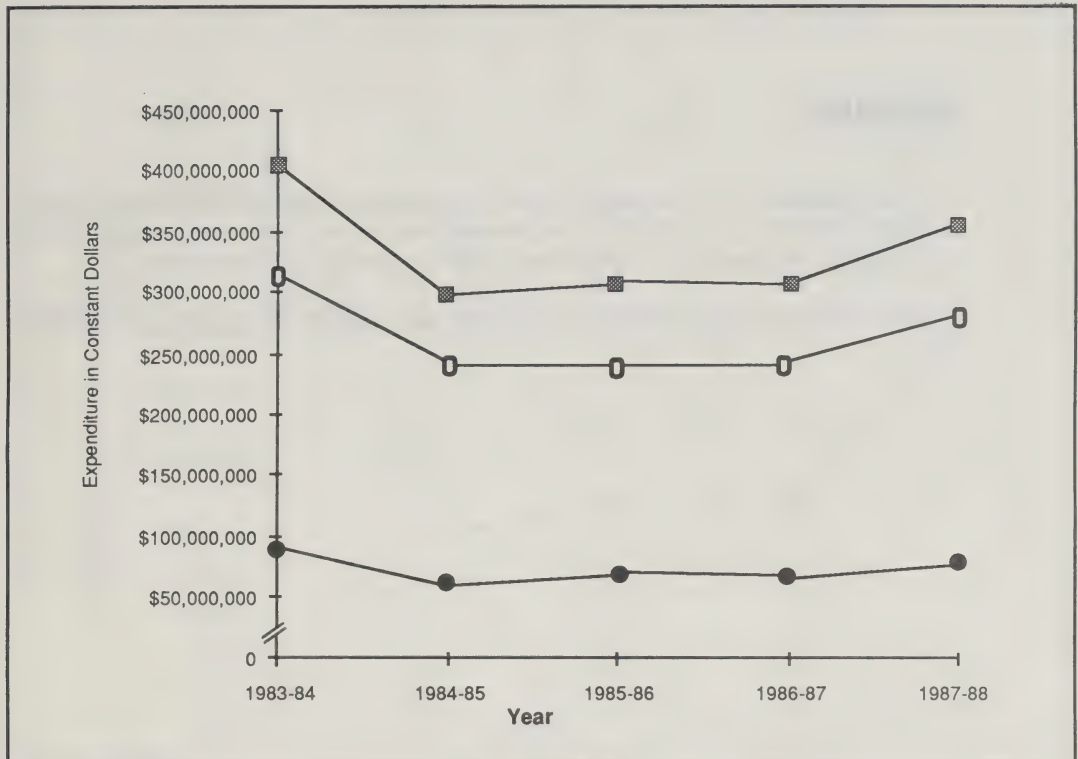
- Following a downward slide from 1983-84 to 1984-85, the Total expenditures leveled off for the next two years, then increased by 16.6% from 1986-87 to 1987-88
- The Total expenditure in 1987-88 was still 11.9% less than in 1983-84

Related Information

SUPPORT TO ECONOMY



• Actual Expenditure on Highway Capital Construction



LEGEND: ● Indirect & Induced ◻ Direct ▨ Total **IMPORTANT:** Imports are not calculated into Indirect & Induced figures

NOTE: Figures derived from TRIM Model
Figures are in Constant \$ using 1987-88 as base year. Figures are rounded-off

Type of Expenditure	1983-84	1984-85	1985-86	1986-87	1987-88
Direct	\$314,283,000	\$241,114,000	\$240,776,000	\$241,829,000	\$280,646,000
Indirect & Induced	\$91,206,900	\$57,603,000	\$68,573,900	\$64,221,100	\$76,256,300
Total	\$405,489,900	\$298,717,000	\$309,349,900	\$306,050,100	\$356,902,300

SOURCE: Transportation Capital Branch - Highway Planning Office

• Tax Revenue from Construction Projects

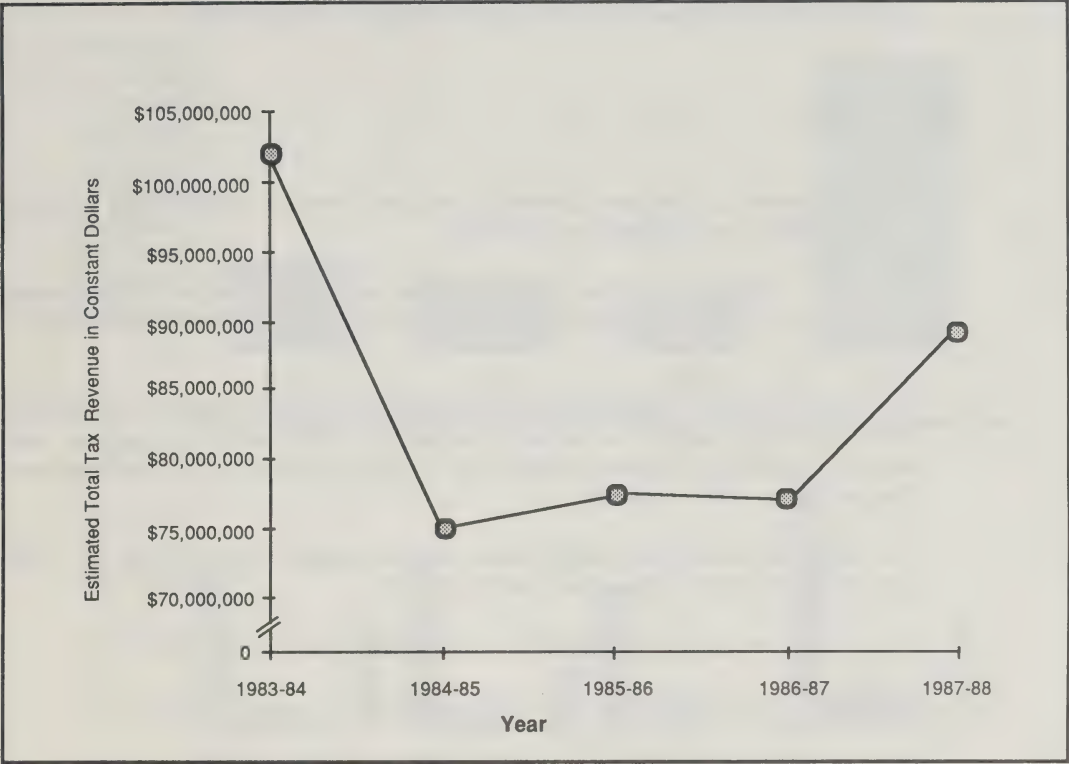
Highlights

- The estimated Tax Revenue from Construction projects declined by 26.4% from 1983-84 to 1984-85. For the next two years it remained relatively level and then increased by 16.6% from 1986-87 to 1987-88
- The estimated Tax Revenue for 1987-88 was still 12.1% less than in 1983-84

Related Information

SUPPORT TO ECONOMY

- Tax Revenue Generated from Construction Projects



NOTE: Figures are estimates derived from TRIM Model - Figures are in Constant \$ using 1987-88 as base year
 Total Tax Revenue includes: Federal, Provincial & Local taxes for: Personal tax, Indirect Business tax, Tariffs, Corporate Profit tax, and Property & Business tax

	1983-84	1984-85	1985-86	1986-87	1987-88
Tax Revenue in Constant Dolars	\$101,823,300	\$74,950,200	\$77,461,700	\$76,746,500	\$89,456,100

SOURCE: Transportation Capital Branch - Highway Planning Office

• Value of Program Delivery Consultant Assign.

Highlights

- The total value of Program Delivery Consultant Assignments for the province rose by 58% from 1984-85 to 1987-88
- The most modest rise was in Head Office where the value of Consultant Assignments rose by 10.8% over the four year period from 1984-85 to 1987-88
- The most dramatic increases in the value of Consultant Assignments were in Northern Region where the value increased by 178% for the same four year period, followed by Eastern Region with a 103% increase, and Northwestern Region with a 92% increase
- The value of Consultant Assignments in Southwestern Region rose by 64% and in Central Region the value rose by 60.5%
- Regional percentages of the Total provincial value were as follows:

1984-85

Central Region = 43.3%
Southwestern Region = 5.7%
Eastern Region = 7.4%
Northern Region = 4.7%
Northwestern Region = 9.7%
Head Office = 29.2%

1987-88

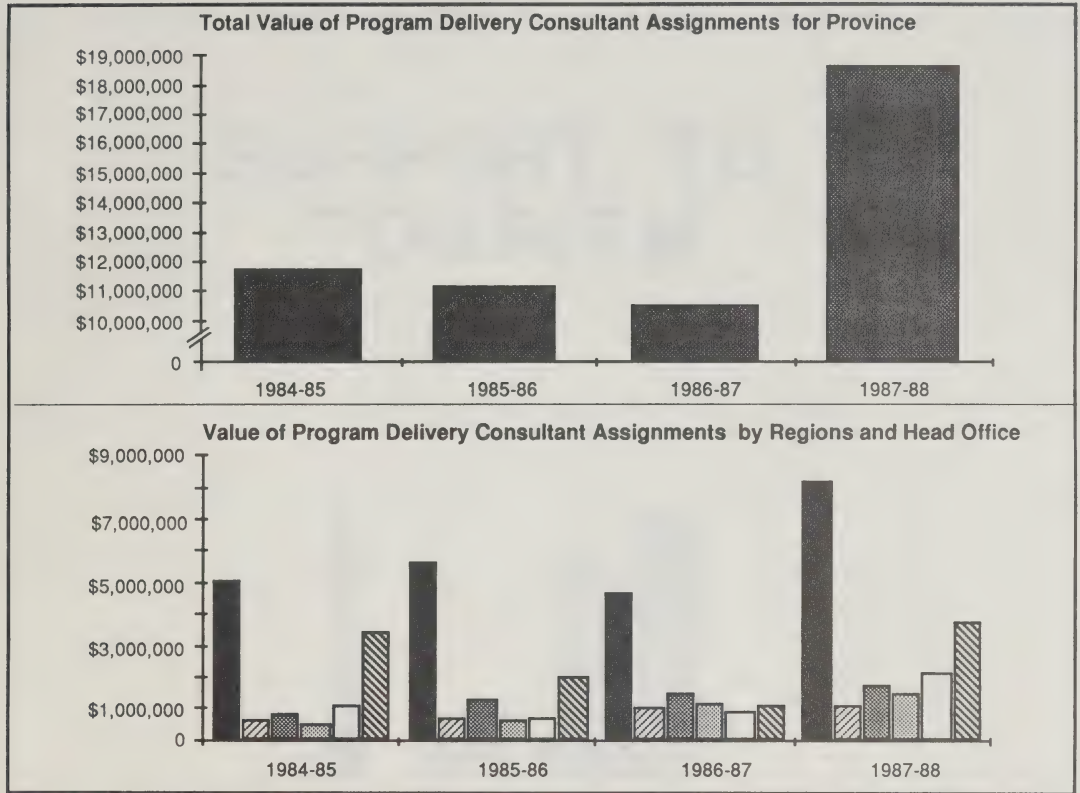
Central Region = 44%
Southwestern Region = 6%
Eastern Region = 9.6%
Northern Region = 8.3%
Northwestern Region = 11.8%
Head Office = 20.5%

Related Information

SUPPORT TO ECONOMY



• Value of Program Delivery Consultant Assignments



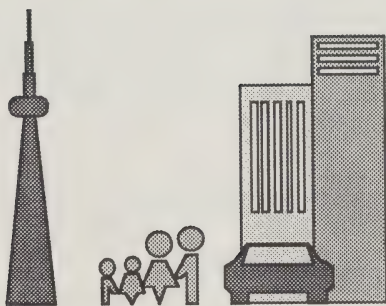
LEGEND: ■ Central ■ Eastern □ Northwestern
 ▨ Southwestern ▩ Northern ▤ Head Office

NOTE: Covers Planning, Design, Structural Design, Bridge Deck, Condition Surveys, Miscellaneous, F.T.M.S.

Regions	1984-85	1985-86	1986-87	1987-88
Central	\$5,110,000	\$5,685,000	\$4,676,000	\$8,200,000
Southwestern	\$671,000	\$751,000	\$1,090,000	\$1,100,000
Eastern	\$879,000	\$1,305,000	\$1,537,000	\$1,786,000
Northern	\$553,000	\$665,000	\$1,183,000	\$1,539,000
Northwestern	\$1,144,000	\$770,000	\$932,000	\$2,196,000
Head Office	\$3,448,000	\$2,015,000	\$1,100,000	\$3,820,000
TOTAL PROVINCE	\$11,805,000	\$11,190,000	\$10,520,000	\$18,641,000

SOURCE: Newcase System Output - Highway Engineering Division

SUPPORT TO TOURISM



• Other Province Travellers in Ontario

Highlights

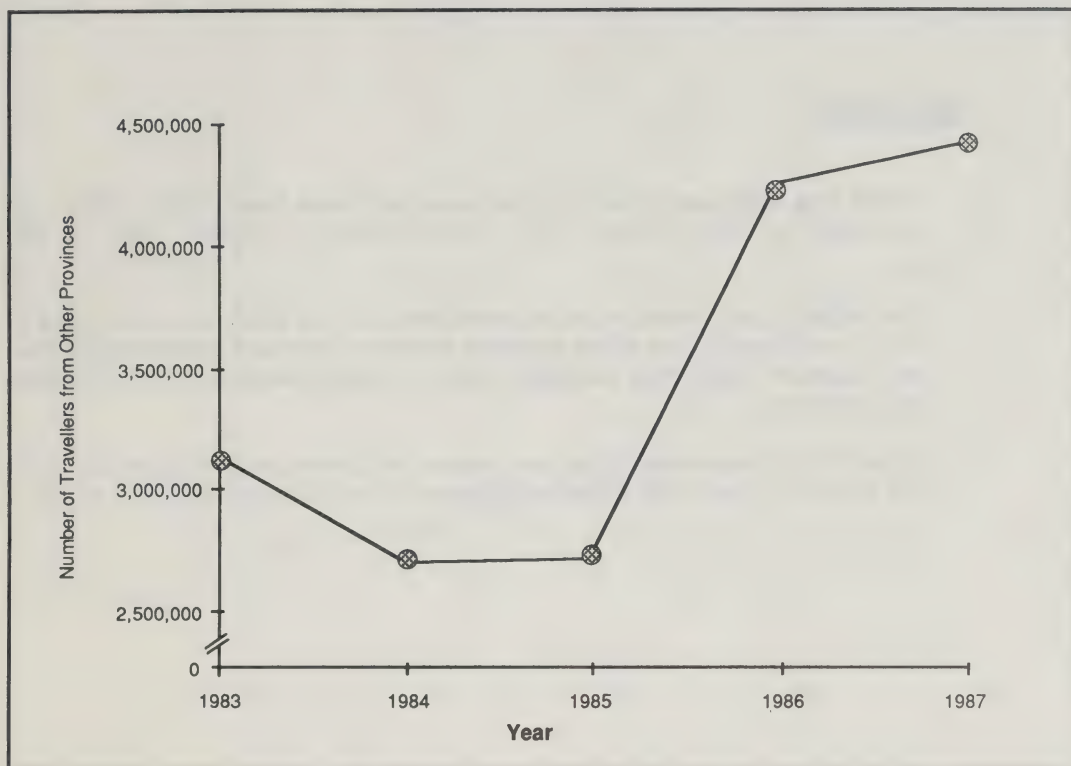
- A dramatic increase of 62.5% in travel by residents of other provinces was recorded between 1985 and 1987
- This increase may be related to the same factors that have promoted Ontario's intra-provincial travel (i.e. a recovered economy, high exchange rate for foreign currencies, etc.)
- It is noteworthy that the downward trend of the early 1980's has been reversed

Related Information

TOURISM: Ontario Exit Survey
 Ministry of Tourism and Recreation

SUPPORT TO TOURISM

• Other Province Travellers in Ontario



	1983	1984	1985	1986	1987
Other Province Travellers	3,136,000	2,697,000	2,724,000	4,257,000	4,427,000

SOURCE: Ministry of Tourism & Recreation - Tourism Marketing Branch

• Ontario Resident Travellers in Ontario

Highlights

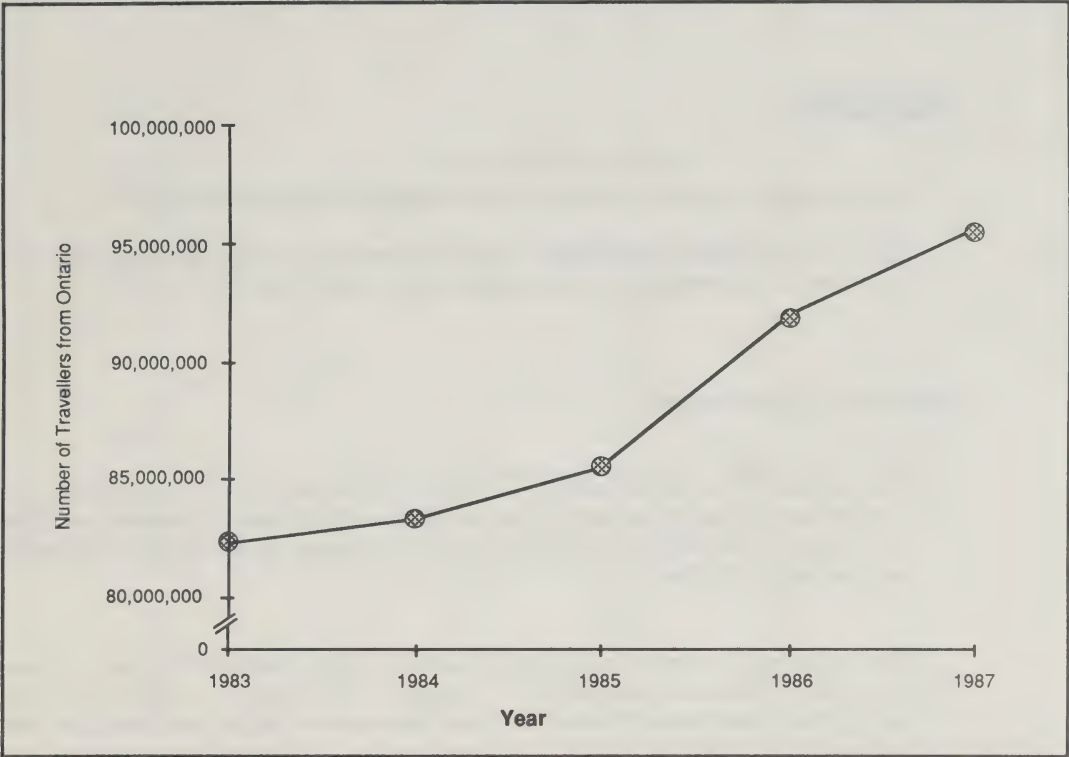
- There was continued growth in intra-provincial travel from 1986 to 1987. An increase of 3678 person trips represented a growth rate of 4%
- The steady rise of intra-provincial travel over the past five years, from 1983 to 1987, may be attributed to the improved economy, the more affordable gasoline and vacation prices, high exchange rates for foreign currencies and a number of other factors
- Since 1983, Ontario residents have shown an upward trend in traveling within the province. There was an overall increase of 16.2% for the past five years

Related Information

TOURISM: Ontario Travel Survey
 Ministry of Tourism and Recreation

SUPPORT TO TOURISM

• Ontario Resident Travellers in Ontario



	1983	1984	1985	1986	1987
Ontario Resident Travellers	82,247,000	83,263,000	85,484,000	91,948,000	95,626,000

SOURCE: Ministry of Tourism & Recreation - Tourism Marketing Branch

• Highway User Services

Highlights

- The number of Service Centres has remained unchanged since 1981
- The number of Rest Stops/Picnic Sites was reduced by 22% between 1981 and 1983 and then remained relatively stable from 1983 onward

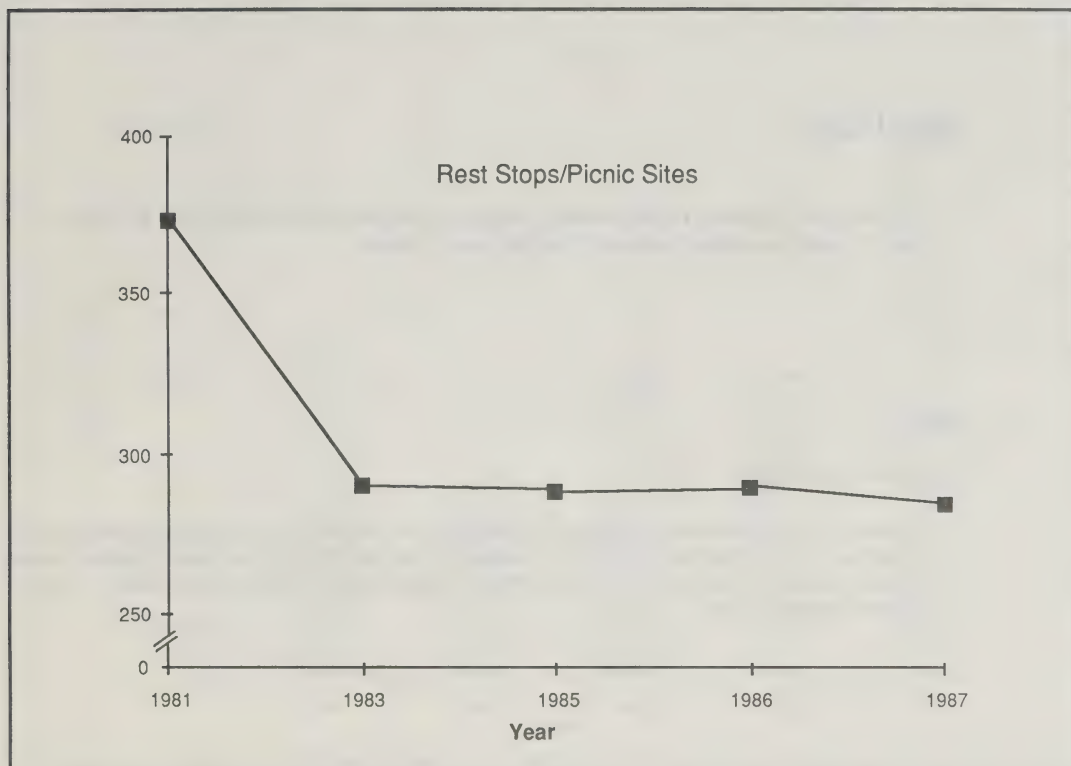
Additional Information:

The Ministry is undertaking a study to develop an integrated and comprehensive policy regarding the planning and provision of traveller services such as service centres, truck layovers, rest areas, picnic sites, information centres, etc., in Ontario

The Ministry is continuing its participation in the Northern Ontario Travel Information Centre Enhancement Program (NOTICE) "to establish a high quality, well-coordinated network of travel information centres and roadside rest areas across Northern Ontario"

Related Information

• Highway User Services



	1981	1983	1985	1986	1987
Rest Stops/Picnic Sites	374	290	288	290	284
Service Centres	23	23	23	23	23

SOURCE: Maintenance Br: Mtce Operations Office - Supply & Service Br: Service Centre Area Food Services Office

- **Provincial Park Visitors**

Highlights

- Provincial Highways and Tertiary Roads provided access to Parks for about 7.5 to 8 million visitors annually for the past 5 years

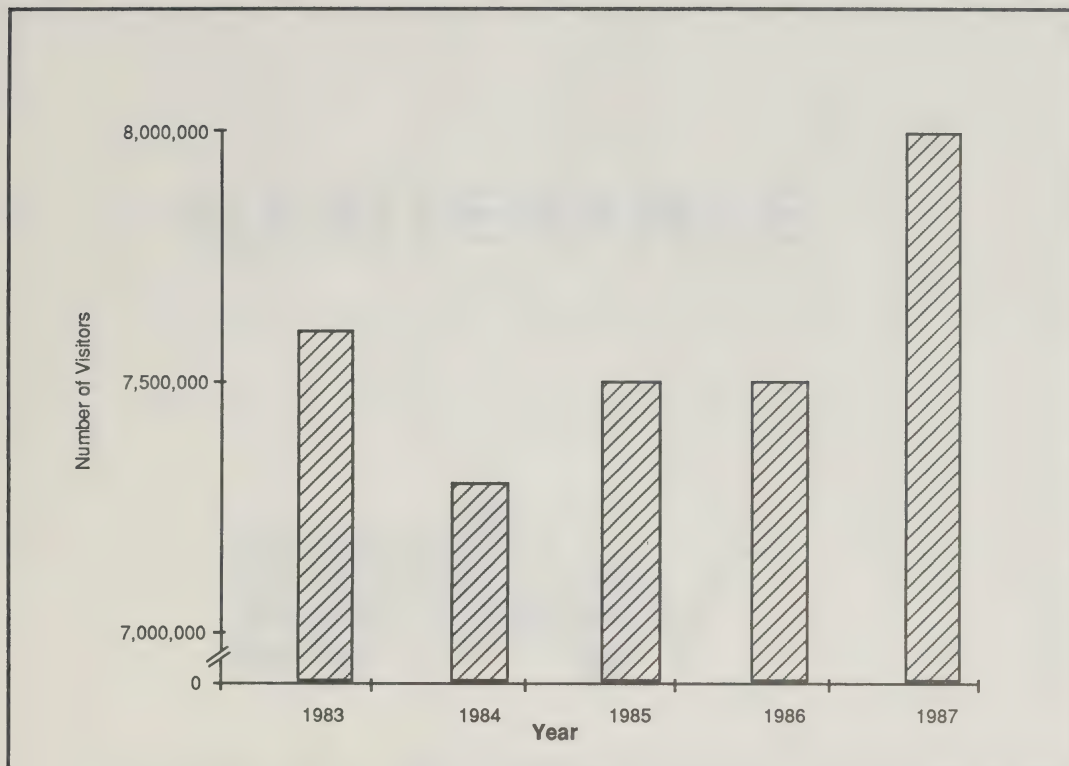
Note

Definition of Visitors:

average occupants/vehicle x number of daily vehicle permits + average occupants/vehicle x number of annual vehicle permits x 10 + number of bus permits x 40 + number of regular camper nights + group day-use visitors + group camping camper nights + free day-use visitors + visitors + interior camper nights

Related Information

• Provincial Park Visitors

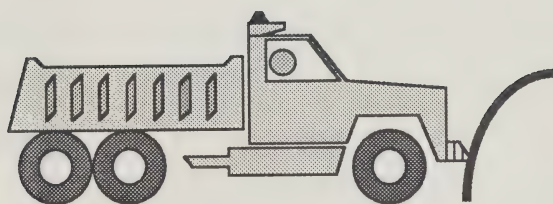


NOTE: Most parks are open during the summer season only

	1983	1984	1985	1986	1987
Visitors	7,600,000	7,300,000	7,500,000	7,500,000	8,000,000

SOURCE: Ministry of Natural Resources - Publication: Ontario Provincial Parks Statistics 1987

MAINTENANCE



• **Total Maintenance Allocation**

(Current \$ vs Constant \$)

Highlights

- The Total Allocation has increased from 1983-84 to 1987-88 in terms of current dollars but has essentially flat-lined in terms of constant dollars
- In **current dollars**, the Allocation has increased by 30.5 million dollars or 15.5% over the five year period from 1983-84 to 1987-88
- In **constant dollars**, the Allocation has decreased by 4.2 million dollars or 1.8% over the five year period from 1983-84 to 1987-88

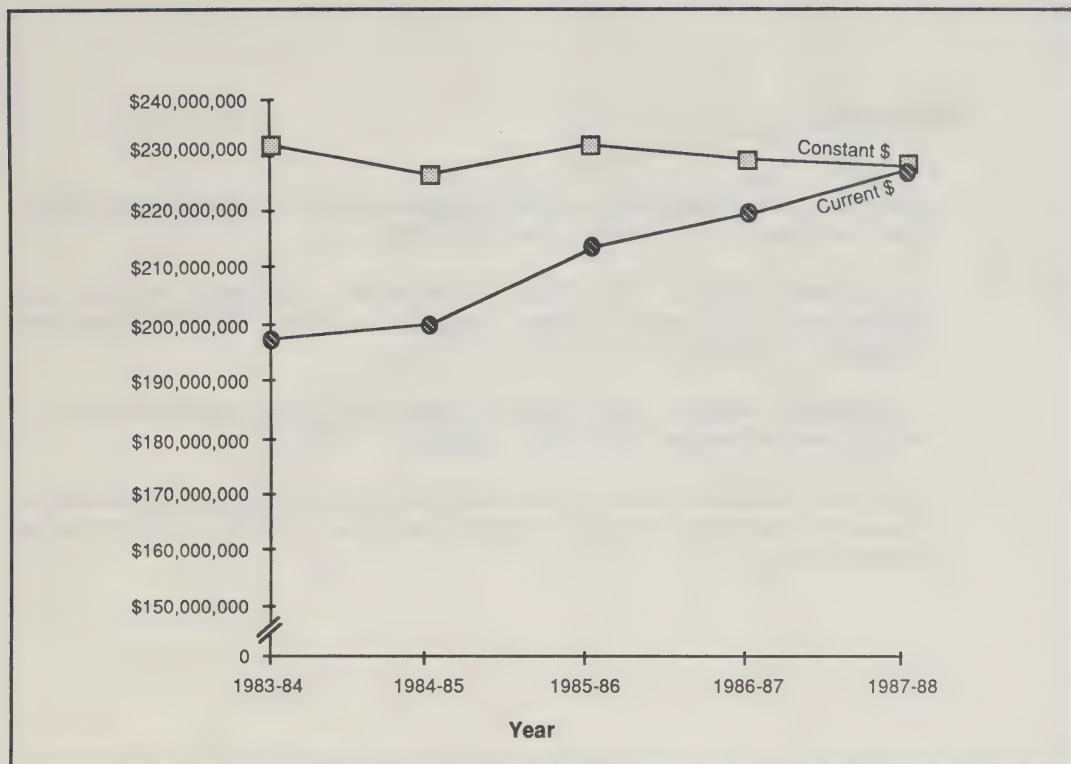
Related Information

FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE

• Total Maintenance Allocation (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$197,100,000	\$200,200,000	\$213,500,000	\$219,700,000	\$227,600,000
Constant Dollars	\$231,800,000	\$226,600,000	\$231,900,000	\$229,200,000	\$227,600,000

SOURCE: Maintenance Branch

- **Total Maintenance Expenditure**
(Current \$ vs Constant \$)

Highlights

- The Total Maintenance expenditure increased yearly from 1983-84 to 1986-87, then decreased in the following year (1987-88)
- In **current dollars**, the Total Maintenance expenditure increased by approximately 43.4 million dollars, or 23.3% over the five year period from 1983-84 to 1987-88
- In **constant dollars**, the increase in expenditure is 10.7 million dollars, or 4.9% over the five year period from 1983-84 to 1987-88
- The Total Maintenance can exceed allocations due to in-year redistribution of resources amongst Ministry programs and the variable costs of Winter Maintenance

Related Information

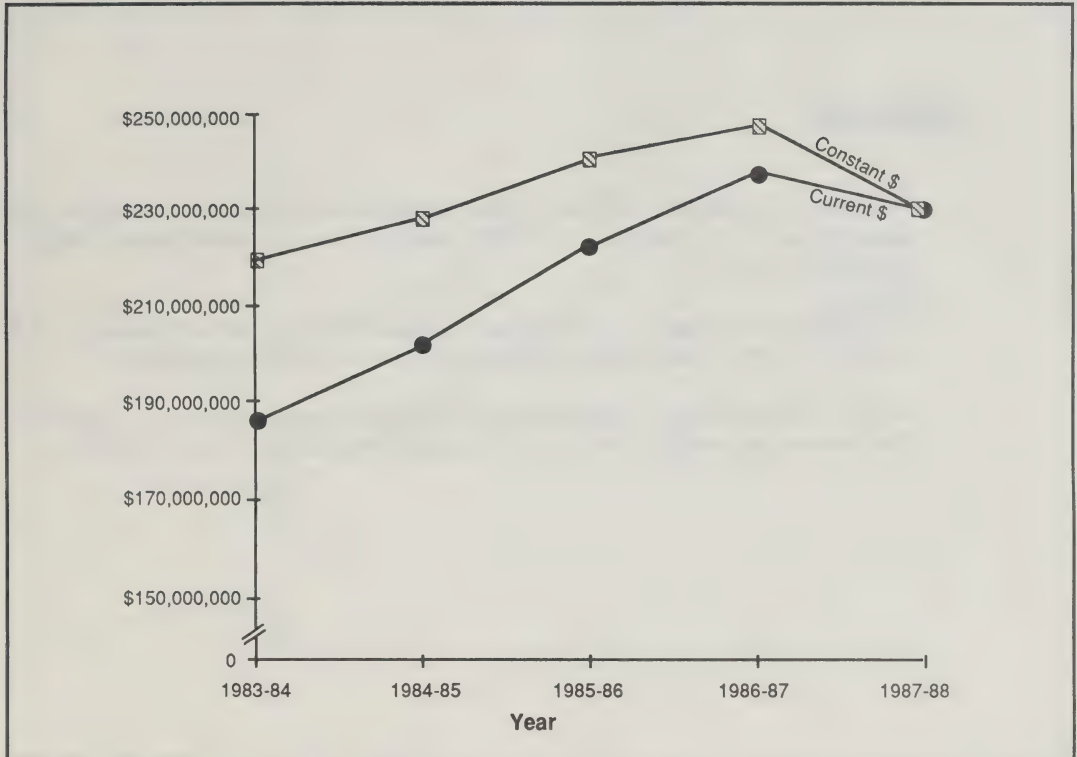
FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch



MAINTENANCE

• Total Maintenance Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

IMPORTANT: Source for figures is the OMS (Operation Management System) Year-end Printout. The OMS Printout does NOT include Employee Benefits, therefore, the figures indicated differ slightly from those in Public Accounts which are used in the Expenditures & Revenues section of this document

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$186,125,000	\$201,563,900	\$222,003,900	\$237,692,900	\$229,549,800
Constant Dollars	\$218,883,000	\$228,170,300	\$241,096,200	\$247,913,700	\$229,549,800

SOURCE: Maintenance Branch

• General Maintenance Expenditure

(Current \$ vs Constant \$)

Highlights

- In **current dollars**, General Maintenance expenditure increased by approximately \$14.7 million, or 21.3% over the five year period from 1983-84 to 1987-88
- In **constant dollars**, the increase in expenditure is approximately \$2.6 million, or 3.2% over the five year period from 1983-84 to 1987-88
- General Maintenance expenditure constituted about 37% of the Total Maintenance expenditure for each of the years from 1983-84 to 1987-88

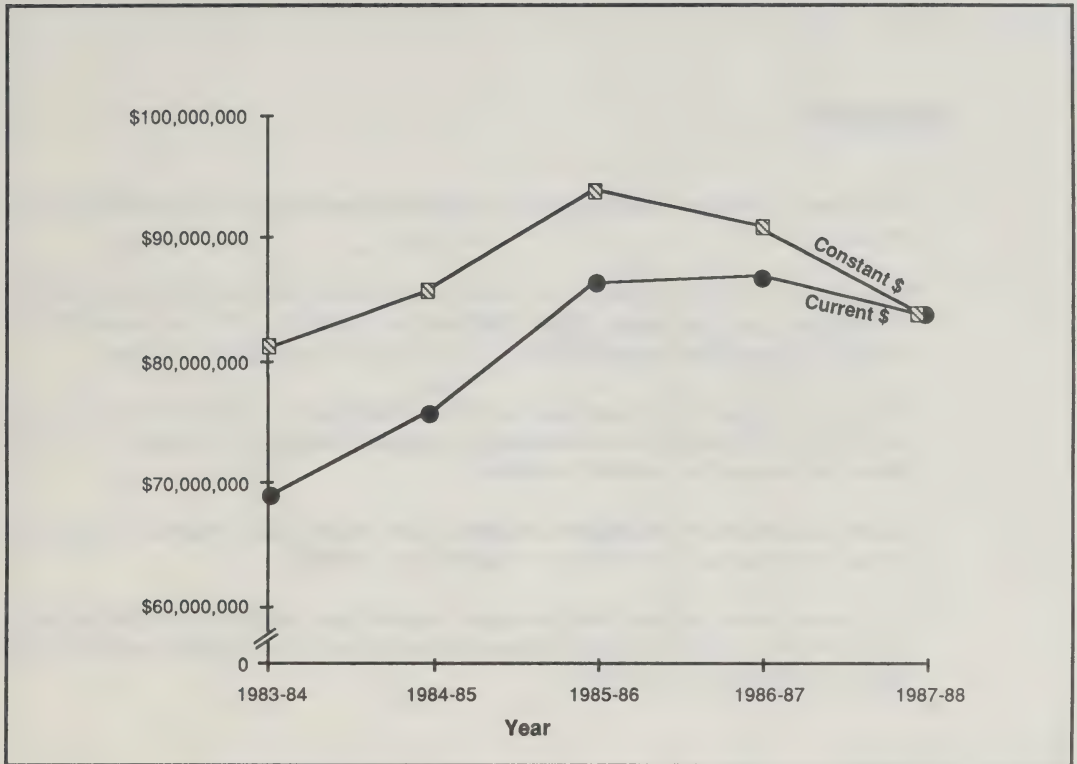
Related Information

FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE

• General Maintenance Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$68,889,200	\$75,863,100	\$86,273,400	\$86,937,300	\$83,592,500
Constant Dollars	\$81,013,700	\$85,877,000	\$93,692,900	\$90,675,600	\$83,592,500

SOURCE: Maintenance Branch

- **Winter Maintenance Expenditure**
(Current \$ vs Constant \$)

Highlights

- The level of Winter Maintenance expenditure varies with the severity of the winter
- There was a slight gradual increase in Winter Maintenance expenditure throughout the five years from 1983-84 to 1987-88, with the exception of 1986-87 where there was actually a 7.2% drop from the previous year
- Taken over the five year period from 1983-84 to 1987-88, the Winter Maintenance expenditure increased by approximately \$15.3 million, or 16.8%, when expressed in **current dollars**
- When expressed in **constant dollars**, the Winter Maintenance expenditure actually decreased by 0.7% from 1983-84 to 1987-88
- For most years, Winter Maintenance expenditure constituted approximately 46% to 49% of the Total Maintenance expenditure. The exception was 1986-87 where it constituted only 40%

Related Information

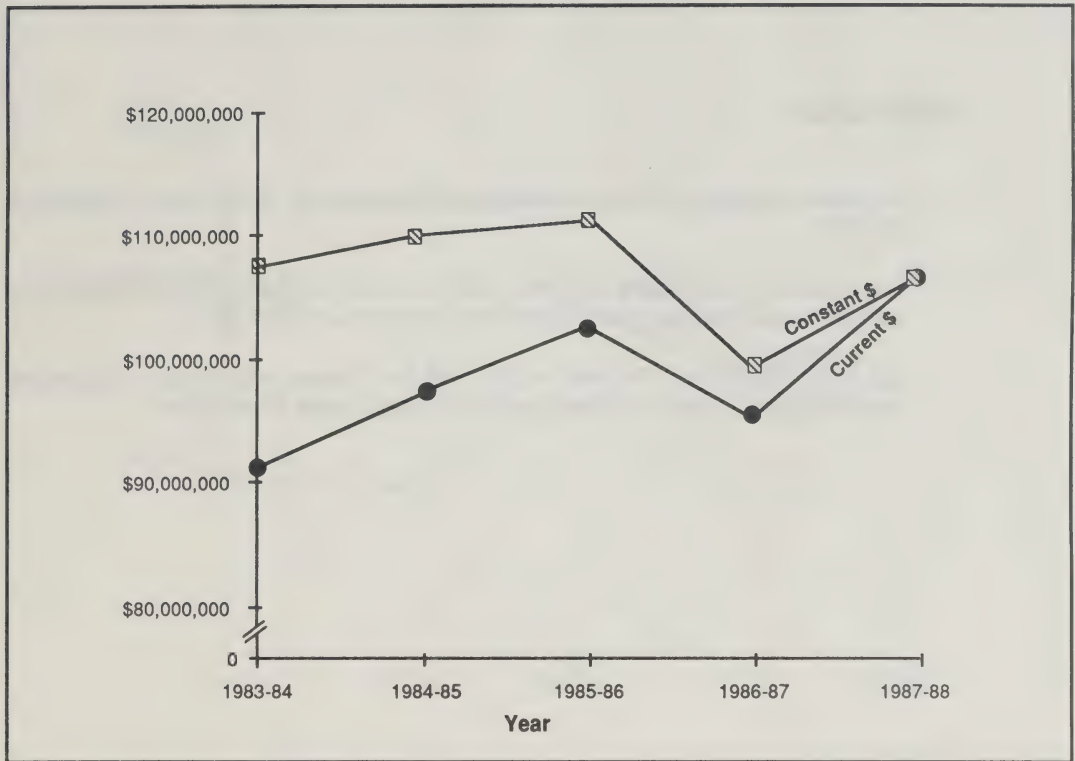
FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE



• Winter Maintenance Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$91,190,000	\$97,195,200	\$102,582,900	\$95,157,700	\$106,488,300
Constant Dollars	\$107,239,400	\$110,025,000	\$111,405,000	\$99,249,500	\$106,488,300

SOURCE: Maintenance Branch

- **Ferries Expenditure**
(Current \$ vs Constant \$)

Highlights

- In **current dollars**, Ferries expenditure increased by 8.2% from 1983-84 to 1987-88
- Expressed in **constant dollars**, the reverse is true; Ferries expenditure actually decreased by almost 8% from 1983-84 to 1987-88
- For each year from 1983-84 to 1987-88 the Ferries expenditure constituted approximately 1.5% to 1.8% of the Total Maintenance expenditure

Related Information

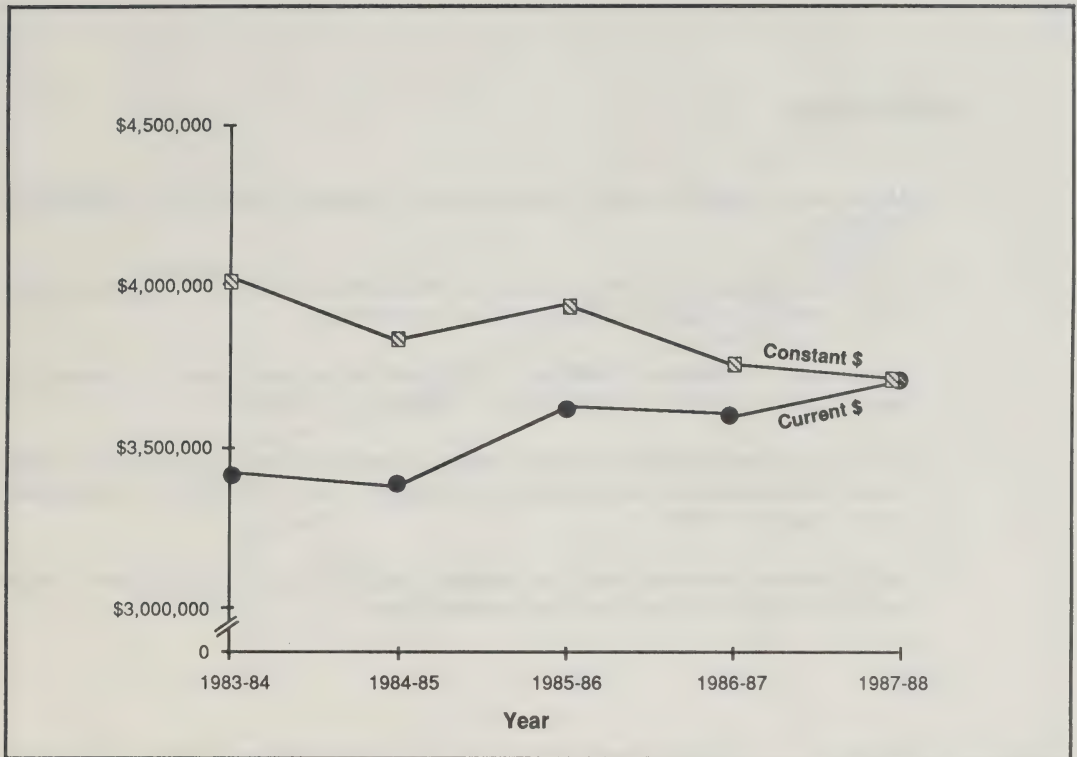
FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE



• Ferries Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$3,426,200	\$3,382,700	\$3,629,000	\$3,599,000	\$3,708,400
Constant Dollars	\$4,029,200	\$3,829,200	\$3,941,100	\$3,753,800	\$3,708,400

SOURCE: Maintenance Branch

- **Maintenance Administration Expenditure**
(Current \$ vs Constant \$)

Highlights

- Maintenance Administration expenditures increased yearly from 1983-84 to 1987-88
- In **current dollars**, Administration expenditures increased by approximately \$10.5 million, or 62.6% from 1983-84 to 1987-88
- Expressed in **constant dollars**, Administration expenditures increased by closer to \$7.6 million, or 38.2% from 1983-84 to 1987-88
- In 1983-84 the Administration expenditure constituted approximately 9% of the Total Maintenance expenditure, whereas, in 1987-88 it constituted approximately 11.9%
- Administration expenditures rose between 1986-87 and 1987-88 due in a large part to the acquisition of the Government Garage

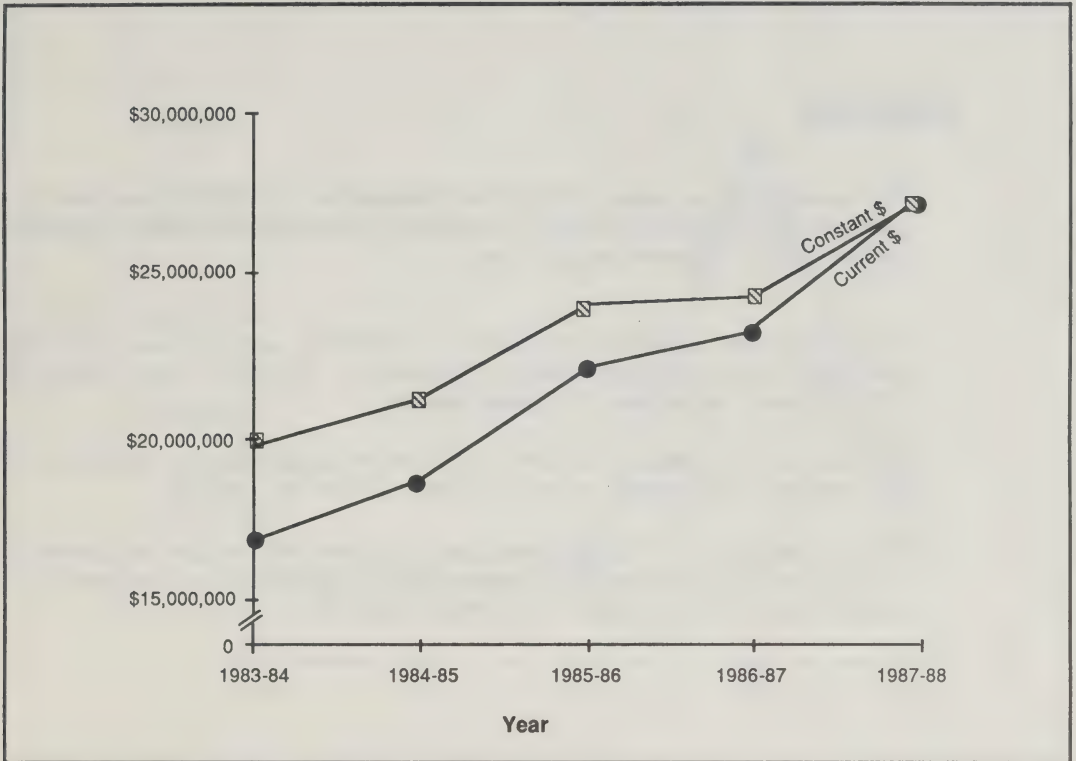
Related Information

FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE

• Maintenance Administration Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$16,803,400	\$18,708,100	\$22,129,200	\$23,308,000	\$27,315,300
Constant Dollars	\$19,760,800	\$21,177,600	\$24,032,300	\$24,310,200	\$27,315,300

SOURCE: Maintenance Branch

- **Equipment Expenditure**
(Current \$ vs Constant \$)

Highlights

- The exceptional increase in Equipment expenditure in 1986-87 was due to a one-time supplementary allocation awarded by Management Board to address the backlog of equipment acquisitions
- Apart from this exceptional situation in 1986-87, expenditures increased gradually to rise by approximately \$2.6 million, or 45.2% from 1983-84 to 1987-88 when expressed in **current dollars**
- Expressed in **constant dollars**, Equipment expenditures increased by approximately \$1.6 million, or 23.5% from 1983-84 to 1987-88
- With the exception of 1986-87 when the Equipment expenditure accounted for 12% of the Total Maintenance expenditure, expenditures increased only slightly from 3.1% in 1983-84 to 3.6% in 1987-88

Related Information

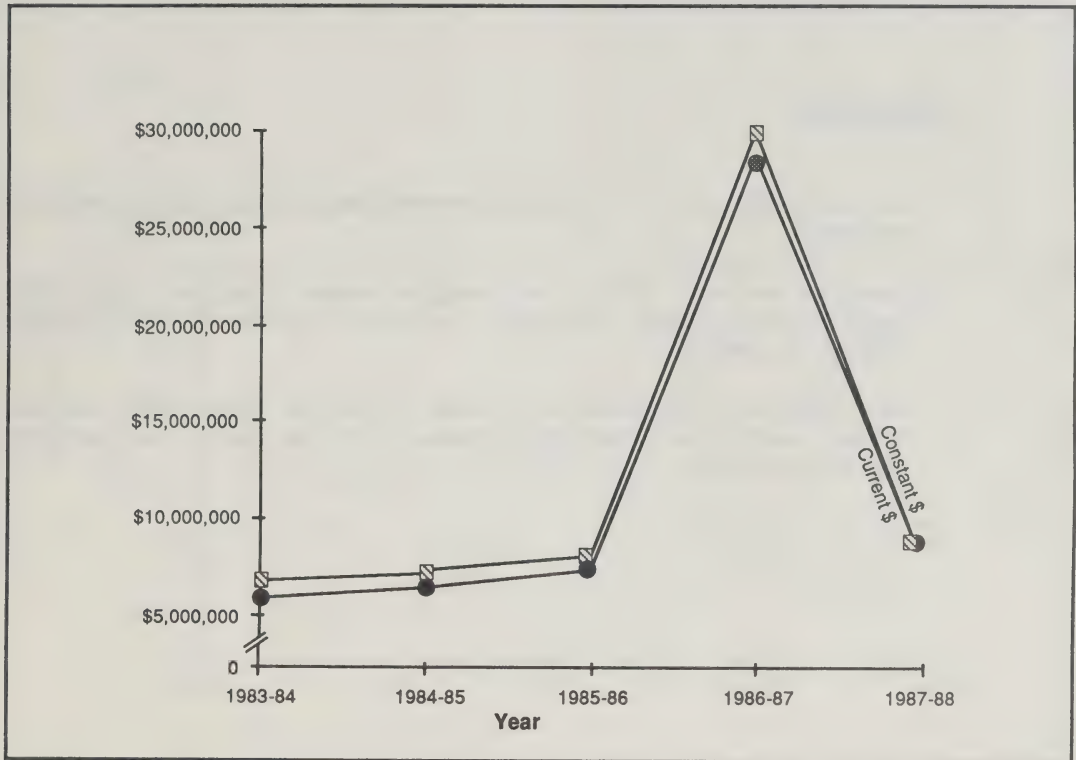
FINANCIAL POSITION: Highway Operations & Maintenance Sub-program LRP
Highway Operations and Maintenance Division

OPERATIONAL OUTPUTS: Provincial Highways Program MBR Abstracts
Transportation Capital Branch



MAINTENANCE

• Equipment Expenditure (Current \$ vs Constant \$)



NOTE: Base year for Constant Dollars is 1987/88 - Figures have been rounded-off

	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$5,816,200	\$6,414,800	\$7,389,400	\$28,690,900	\$8,445,300
Constant Dollars	\$6,839,900	\$7,261,600	\$8,024,900	\$29,924,600	\$8,445,300

SOURCE: Maintenance Branch

• Salt and Sand Usage

Highlights

- Salt and Sand used for snow/ice removal fluctuated as winter conditions changed
- During the winter of 1987-88, Salt usage increased by approximately 10.8% over the previous year, however, it was still less than it had been from 1983-84 to 1985-86
- Sand usage also increased in 1987-88. It rose by almost 35% over the previous year. This amount was, however, still less than it had been from 1983-84 to 1985-86

Related Information

MAINTENANCE PLANNING:

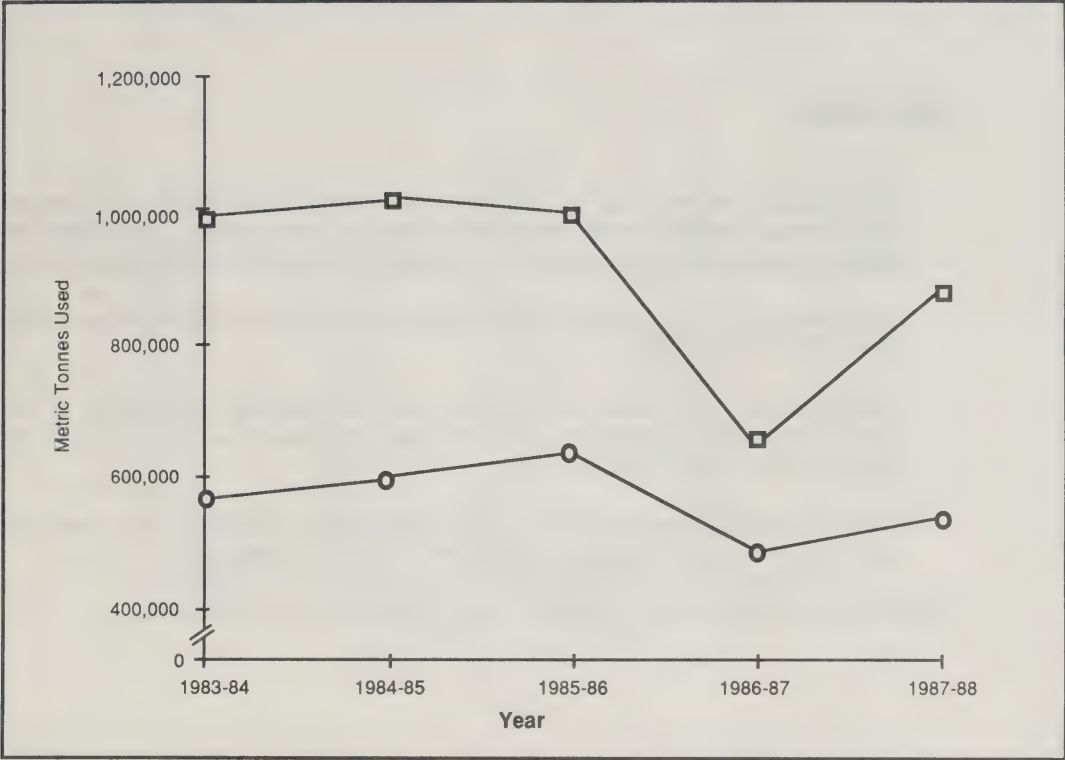
Maintenance Information System
Maintenance Branch

OPERATIONAL OUTPUTS:

Provincial Highways Program MBR Abstracts
Transportation Capital Branch

MAINTENANCE

• Salt and Sand Usage



LEGEND:

■

 Sand

●

 Salt

	1983-84	1984-85	1985-86	1986-87	1987-88
Salt	569,038	599,604	636,448	488,856	541,757
Sand	986,392	1,014,914	988,490	648,758	874,647

SOURCE: Maintenance Branch

• Legal Claims

Highlights

- The Ministry carries liability insurance and any claims made for alleged maintenance deficiencies are handled by the insurance carrier. Payments are made by the insurance company and not out of Ministry of Transportation funds
- The number of claims increased by approximately 25.3% in the five year period from 1983-84 to 1987-88
- The number of claims actually paid in 1987-88 was only about 5.2% of the number of claims filed for that year, which was the lowest number for any of the five years from 1983-84 to 1987-88
- Claims settlement payments amounted to \$81,400 in 1987-88. This was the lowest amount in the five year period from 1983-84 to 1987-88

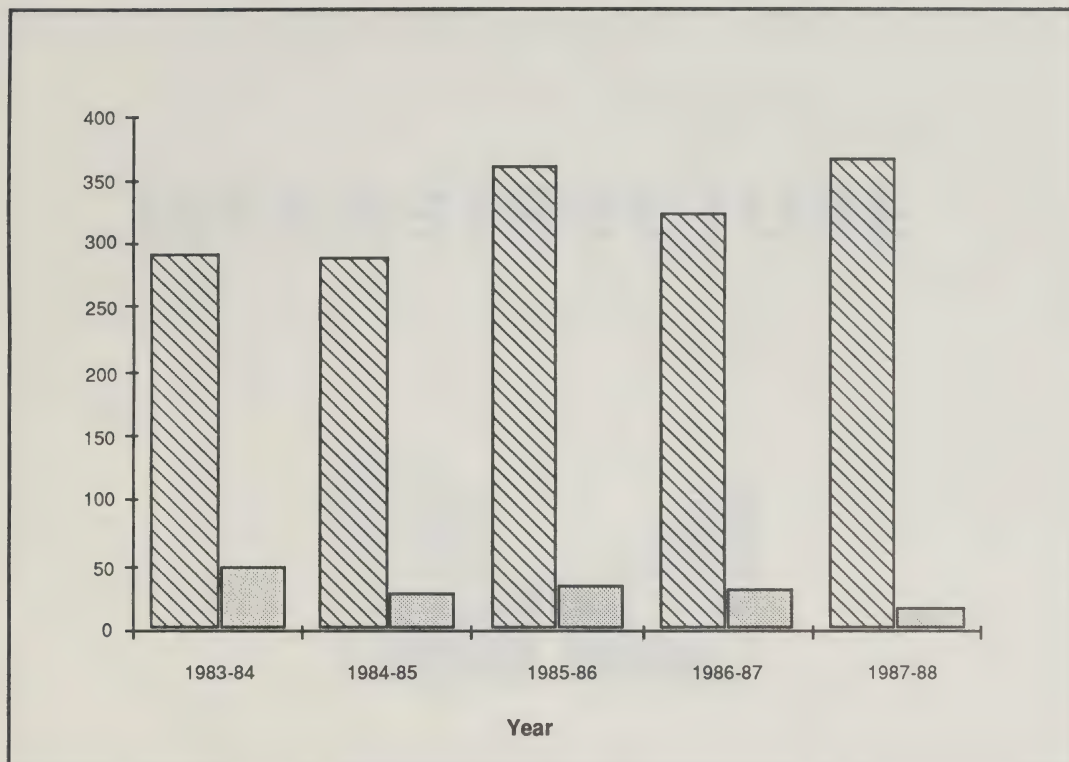
Related Information

LEGAL: Ministry of Transportation Annual Report

MAINTENANCE



• Legal Claims



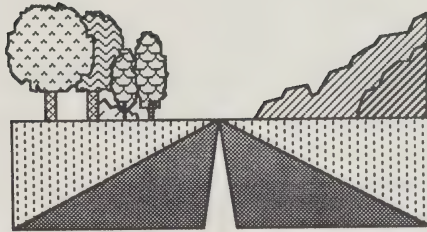
LEGEND: Number of Maintenance Claims Filed Number of Maintenance Claims Paid

NOTE: Payments in a given year are not necessarily claims made in that year.
The majority of paid claims have gone through the courts.

	1983-84	1984-85	1985-86	1986-87	1987-88
Number Claims Filed	293	290	361	324	367
Number Claims Paid	49	31	37	34	19
Dollar Amount Paid	\$306,700	\$123,200	\$356,900	\$87,600	\$81,400

SOURCE: Office of Legal Services - Claims Section

INFRASTRUCTURE



- **Kilometres of King's and Secondary Highways**

Highlights

- Changes in overall system size have been minor in the last five years. Construction of new highways has been minimal

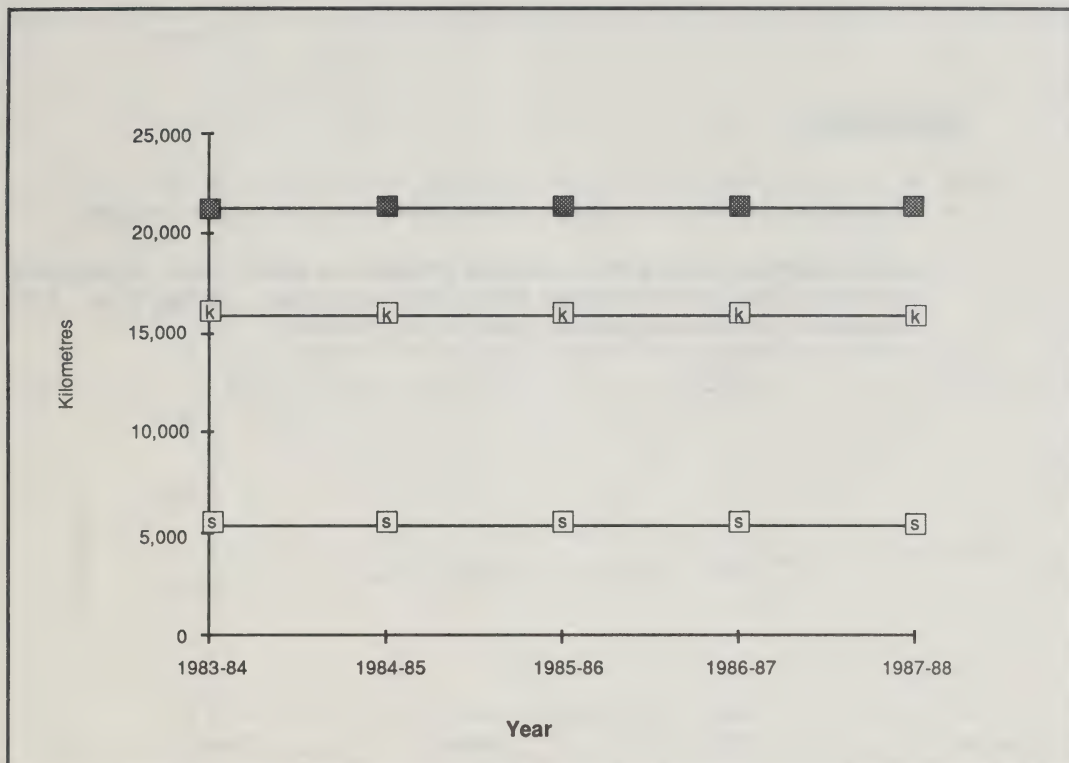
Related Information

INFRASTRUCTURE: Highway Inventory Select Information
Transportation Capital Branch



INFRASTRUCTURE

• Kilometres of King's and Secondary Highways



LEGEND:
K King's
S Secondary
 Total

NOTE: Freeways are included in King's Highways

Type of Road	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	15,856	15,835	15,826	15,838	15,836
Secondary Hwys	5,465	5,415	5,434	5,432	5,433
Total	21,321	21,250	21,260	21,270	21,269

SOURCE: Transportation Capital Branch - Highway Planning Office

• Kilometres of Freeways

Highlights

- Freeway kilometres are increasing slowly from new construction projects
- Lane-kilometres are the more accurate indicator for system size. A number of previously four lane Freeways have been expanded, leading to a 2.8% increase in lane-kilometres from 1984-85 to 1987-88

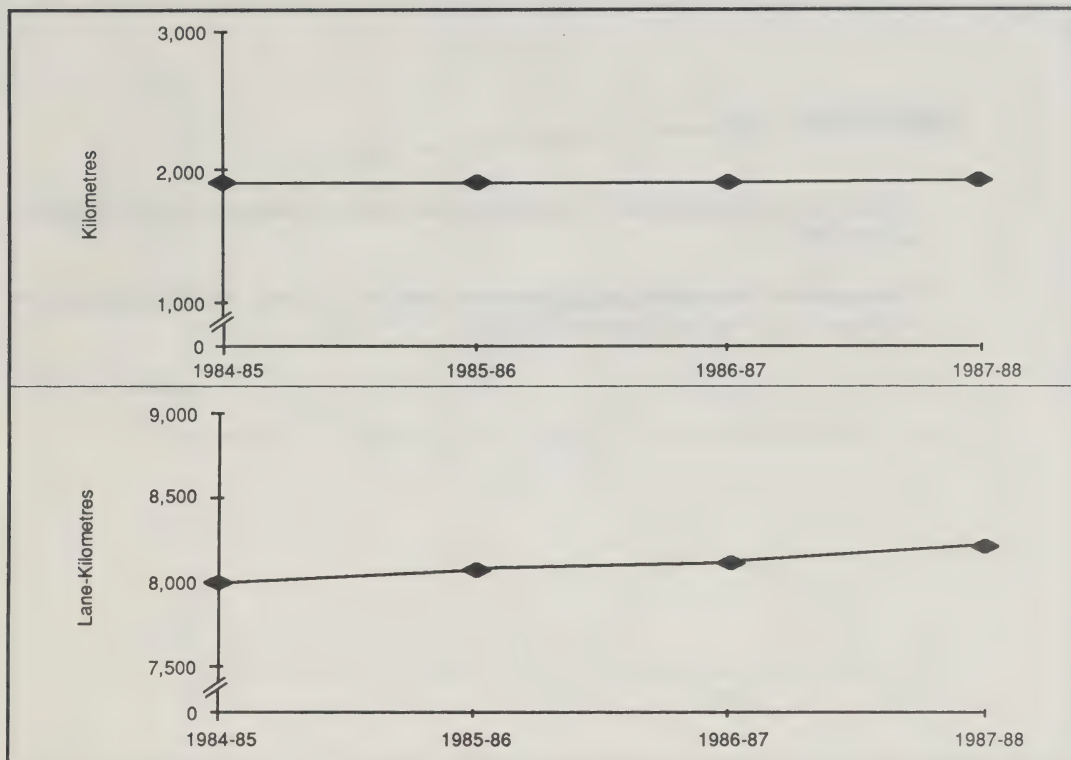
Related Information

INFRASTRUCTURE: Highway Inventory Select Information
Transportation Capital Branch

INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

INFRASTRUCTURE

• Kilometres of Freeways



NOTE: Freeways are King's highways and are indicated in King's highways statistics

	1984-85	1985-86	1986-87	1987-88
Kilometres	1,887	1,893	1,893	1,912
Lane Kilometres	7,998	8,082	8,121	8,219

SOURCE: Transportation Capital Branch - Highway Planning Office

• Structures

Highlights

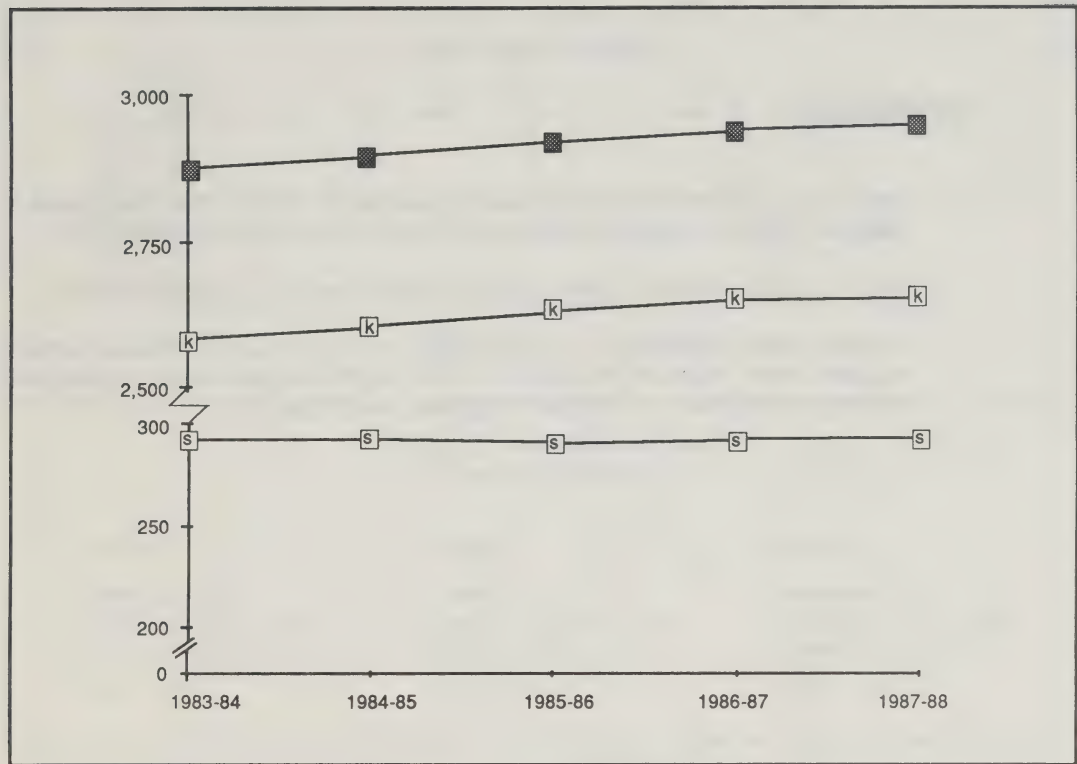
- There was an increase of 73 structures over the five year period from 1983-84 to 1987-88
- Structures on Secondary roads remained relatively stable, with almost all of the increase occurring on King's highways

Related Information

INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

INFRASTRUCTURE

• Structures



LEGEND: k King's Hwys
s Secondary Rds
 Total

NOTE: Structures, as defined here, include bridges and culverts over 6 metres

Structures	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	2,583	2,604	2,629	2,648	2,655
Secondary Roads	292	292	290	292	293
Total	2,875	2,896	2,919	2,940	2,948

SOURCE: Transportation Capital Branch - Highway Planning Office

• **Railway Crossings**

Highlights

- There were 7 fewer At-grade Railway Crossings in 1987-88 than there were in 1983-84. Most of these were torn-up as a result of abandoned railway lines
- The 5 At-grade Railway Crossings on freeways were on 'staged freeways'
- Railway Grade-separations, i.e. Subways and Overheads, remained almost the same from 1985-86 to 1987-88. The slight changes which occurred are probably attributable to changes in highway classification

Related Information

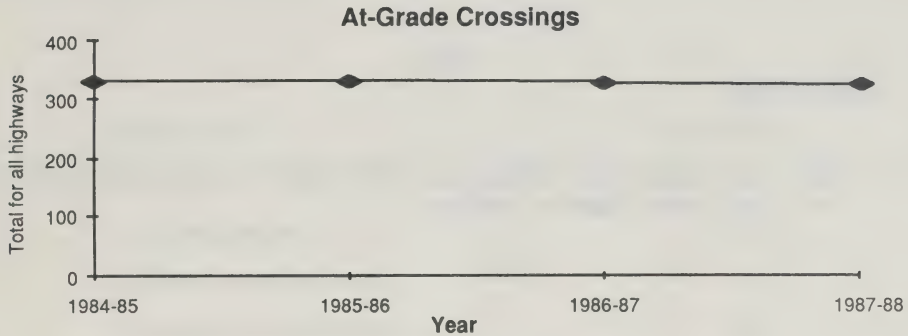
INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

SAFETY: Ontario Road Safety Annual Report
Transportation Regulation Development Branch



INFRASTRUCTURE

• Railway Crossings



Railway Grade-Separations (Subways & Overheads)

1985-86

Freeways = 133
 Other King's Hwys = 168
 Secondary Roads = 5
TOTAL = 306

1986-87

Freeways = 133
 Other King's Hwys = 167
 Secondary Roads = 6
TOTAL = 306

1987-88

Freeways = 132
 Other King's Hwys = 166
 Secondary Roads = 7
TOTAL = 305

At-Grade Crossings	1984-85	1985-86	1986-87	1987-88
Freeways - Staged	5	5	4	4
Other King's Hwys	229	229	230	223
Secondary	97	97	93	97
Total	331	331	327	324

SOURCE: Transportation Capital Branch - Highway Planning Office

- **Kilometres of Medians**

Highlights

- Box Beam Guide Rail, Raised Steel Flex Beam and New Jersey Barriers are the most common **barrier** medians

Related Information

STRUCTURAL: Highway Inventory Select Information
Transportation Capital Branch

INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

INFRASTRUCTURE

• Kilometres of Medians

1987

MEDIAN TYPE

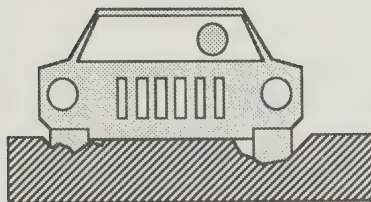
KILOMETRES

1. Grass Depressed	1,406.5
2. Raised, Steel Flex Beam	115.1
3. Raised, 6 Cable Guide Wire	12.7
4. Raised, Guide Rail with Anti-glare Screen	40.8
5. Box Beam Guide Rail	142.0
6. New Jersey Barrier	94.8
7. Barrier Curb or IBC	4.3
8. Painted	196.0
9. Singing-Strip	37.5

KM of Median Barriers	1985	1986	1987
Type 2,3,4,5,6,7	404	409.5	409.7

SOURCE: Transportation Capital Branch - Highway Planning Office

SYSTEM CONDITION



• Now Deficiencies for Highways

Highlights

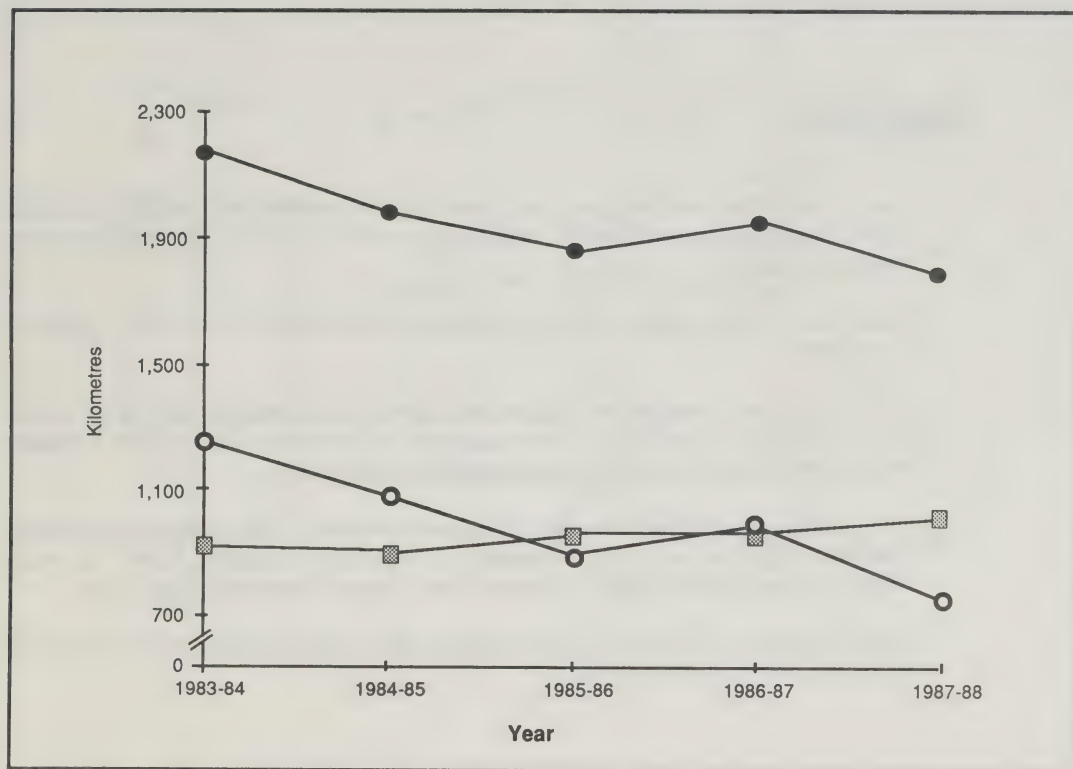
- Now Deficiencies on King's highways increased by 10.3% from 1983-84 to 1987-88
- Now Deficiencies on Secondary highways show a decline of 39.6% from 1983-84 to 1987-88. The apparent reduction in Secondary highway deficiencies is due in part to revised design guidelines
- Deficiencies are based on one or a combination of the following Minimum Tolerable Standards of the Desirable Jurisdiction: Surface Type, Surface Width, Average Safe Speed, Level-of-Service and Pavement Condition
- Where a section of highway has more than one type of deficiency the length of that section is counted only once

Related Information

INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

SYSTEM CONDITION

• Now Deficiencies for Highways



LEGEND:
 King's Hwys (Includes Freeways)
 Secondary Hwys
 Total

Now Deficiencies	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	921	899	964	959	1,016
Secondary Hwys	1,256	1,077	891	992	758
Total	2,177	1,976	1,855	1,951	1,774

SOURCE: Transportation Capital Branch - Highway Planning Office

• Short Term Deficiencies for Highways

Highlights

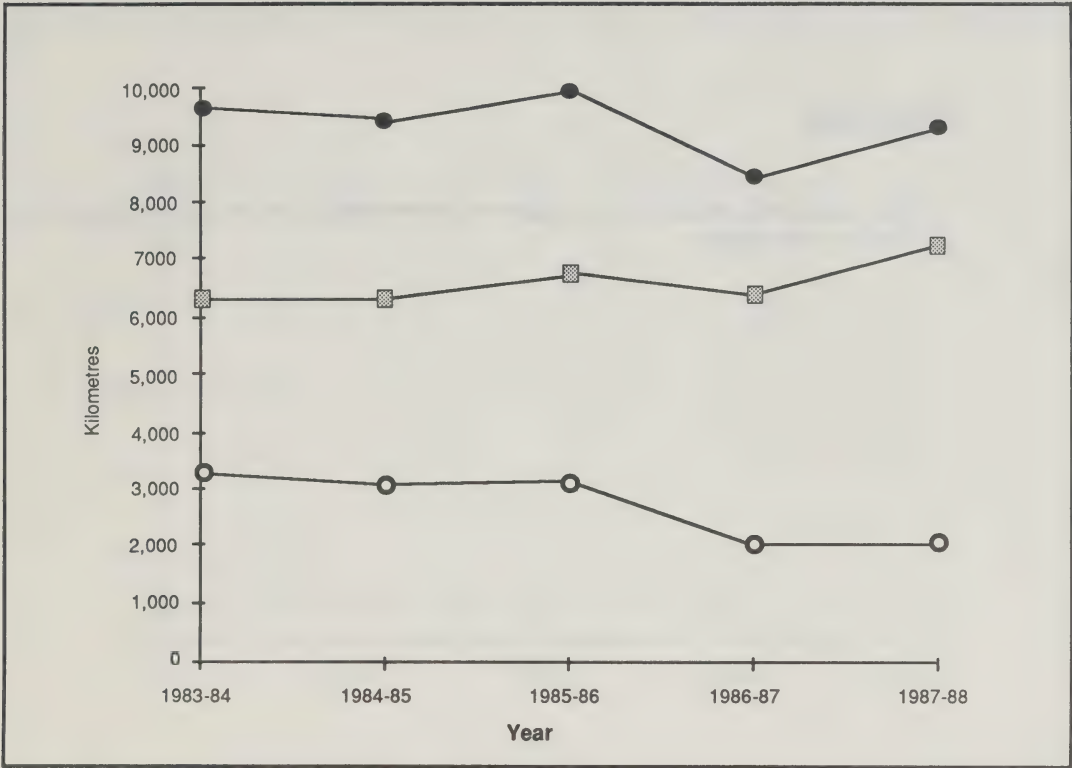
- Short Term Deficiencies (i.e. 1 to 5 years) on Provincial highways fluctuated slightly over the five year period, ending-up in 1987-88 at 3.3% less than they were in 1983-84
- Short Term Deficiencies on King's highways increased by 14.1% from 1983-84 to 1987-88
- Short Term Deficiencies on Secondary highways showed a decline of 37.2% from 1983-84 to 1987-88. The apparent reduction in Secondary highway deficiencies is due in part to revised design guidelines
- Deficiencies are based on one or a combination of the following Minimum Tolerable Standards of the Desirable Jurisdiction: Surface Type, Surface Width, Average Safe Speed, Level-of-Service and Pavement Condition
- Where a section of highway has more than one type of deficiency the length of that section is counted only once

Related Information

INFRASTRUCTURE: Highway Inventory Synopsis
Transportation Capital Branch

SYSTEM CONDITION

• Short Term Deficiencies for Highways



LEGEND:
 ■ King's Hwys (includes Freeways)
 ○ Secondary Hwys
 ● Total

Short Term Deficiencies	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	6,348	6,341	6,774	6,387	7,240
Secondary Hwys	3,257	3,042	3,148	2,017	2,045
Total	9,605	9,383	9,922	8,404	9,285

SOURCE: Transportation Capital Branch - Highway Planning Office

- **Number of Adequate Structures**
(Excluding Deck Deficiencies)

Highlights

- The adequacy levels for structures has remained fairly consistent throughout the five year period

Related Information

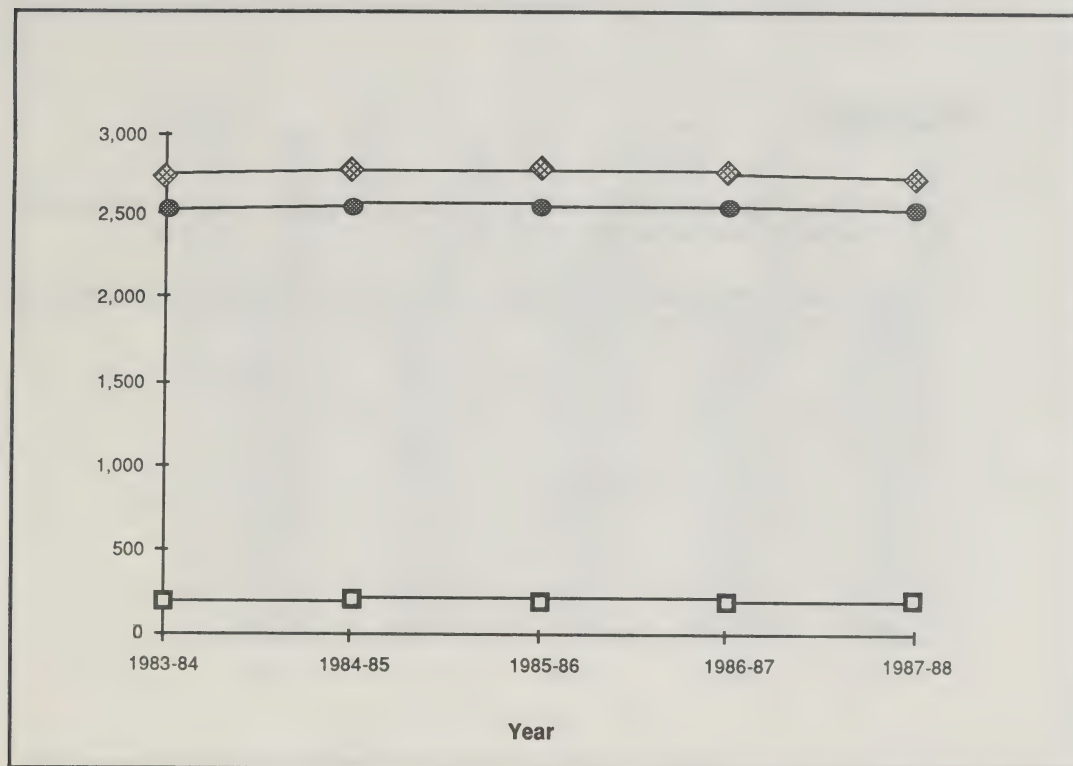
GEOMETRIC: Highway Inventory Select Information
Transportation Capital Branch

STRUCTURAL: Deficiency Maps
Transportation Capital Branch

SYSTEM CONDITION



• Number of Adequate Structures (Excluding Deck Deficiencies)



LEGEND: ● King's Hwys (includes Freeways)
 □ Secondary Hwys
 ◆ Total

Adequate Structures	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	2,534	2,570	2,555	2,550	2,518
Secondary Hwys	202	204	206	191	197
Total	2,736	2,774	2,761	2,741	2,715

SOURCE: Transportation Capital Branch - Highway Planning Office

• **Percentage of Adequate Structures**

Highlights

- The percentage of adequate bridges remained relatively consistent throughout the five year period from 1983-84 to 1987-88
- The Adequacy Rate is the Total Number of Structures less Now Deficiencies as a percentage of the System

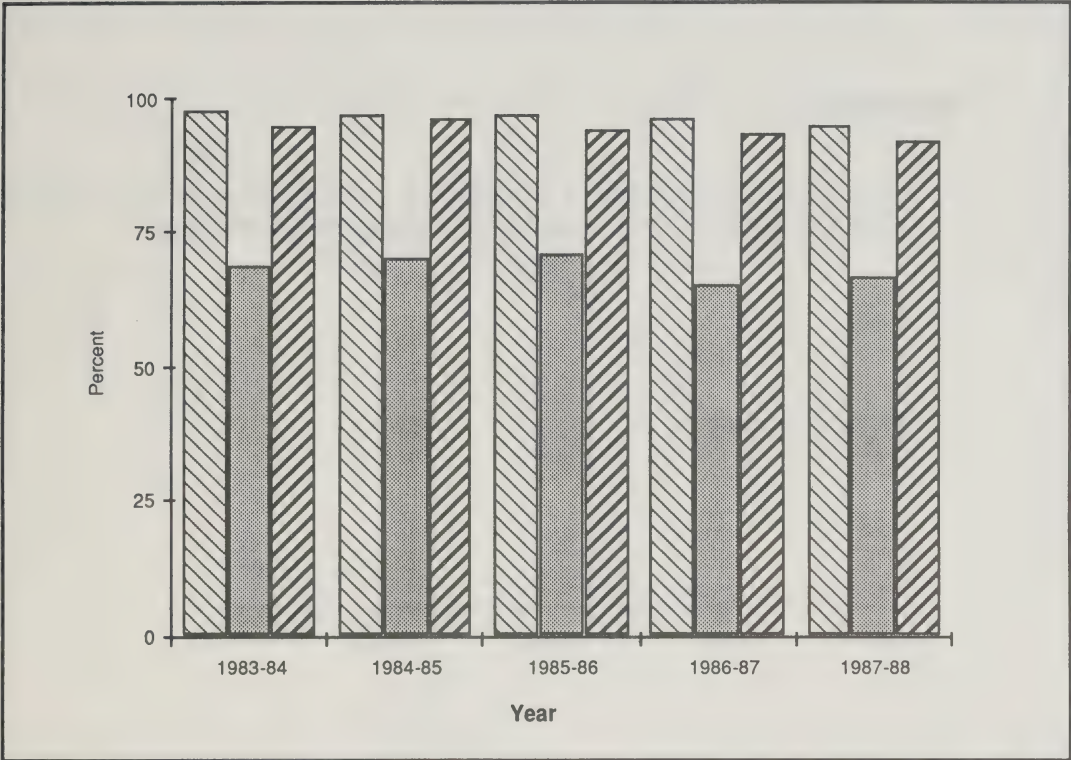
Related Information

GEOMETRIC: Highway Inventory Select Information
Transportation Capital Branch

STRUCTURAL: Deficiency Maps
Transportation Capital Branch

SYSTEM CONDITION

• Percentage of Adequate Structures



LEGEND:
 King's Hwys
 Secondary Hwys
 Total

% Adequate Structures	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	98	97	97	96	95
Secondary Hwys	69	70	71	65	67
Total	95	96	94	93	92

SOURCE: Transportation Capital Branch - Highway Planning Office

- **Structure Rehab Deck Condition Deficiencies**
(Now Time Period)

Highlights

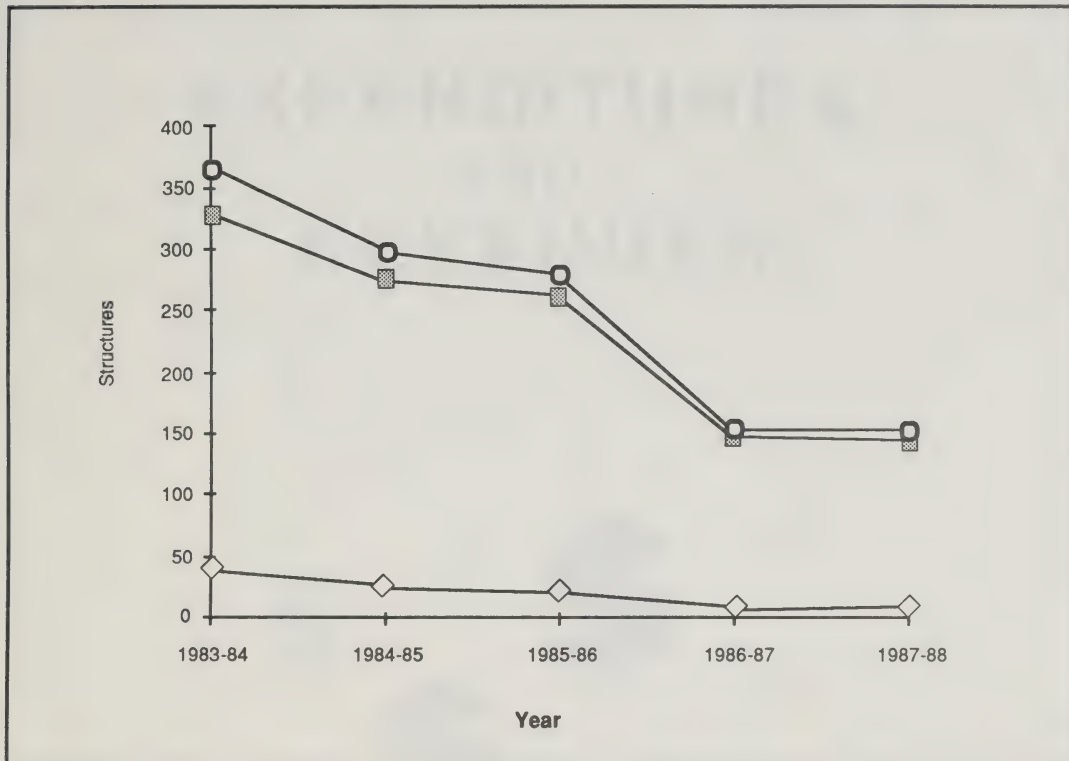
- Deck Condition Deficiencies continued to improve because of the greater emphasis placed on deck rehabilitation in the construction program

Related Information

STRUCTURAL: Deficiency Maps
Transportation Capital Branch

SYSTEM CONDITION

• Structure Rehabilitation Deck Condition Deficiencies (Now Time Period)



LEGEND:

- King's Hwys
- ◇ Secondary Hwys
- Total

Type of Road	1983-84	1984-85	1985-86	1986-87	1987-88
King's Hwys	329	273	259	146	141
Secondary Hwys	36	23	19	6	11
Total	365	296	278	152	152

SOURCE: Transportation Capital Branch - Highway Planning Office

EXPENDITURES AND REVENUES



• Program Expenditures

(Current \$ vs Constant \$)

Highlights

- In terms of **current dollars**, the Program expenditures increased by 20% since 1983-84
- In terms of **constant dollars**, the Program expenditures decreased by 3.9% in the one year period from 1983-84 to 1984-85. Then from 1984-85 to 1987-88, the expenditure edged upward to finally realize a slight increase of 2% over the entire five year period from 1983-84 to 1987-88

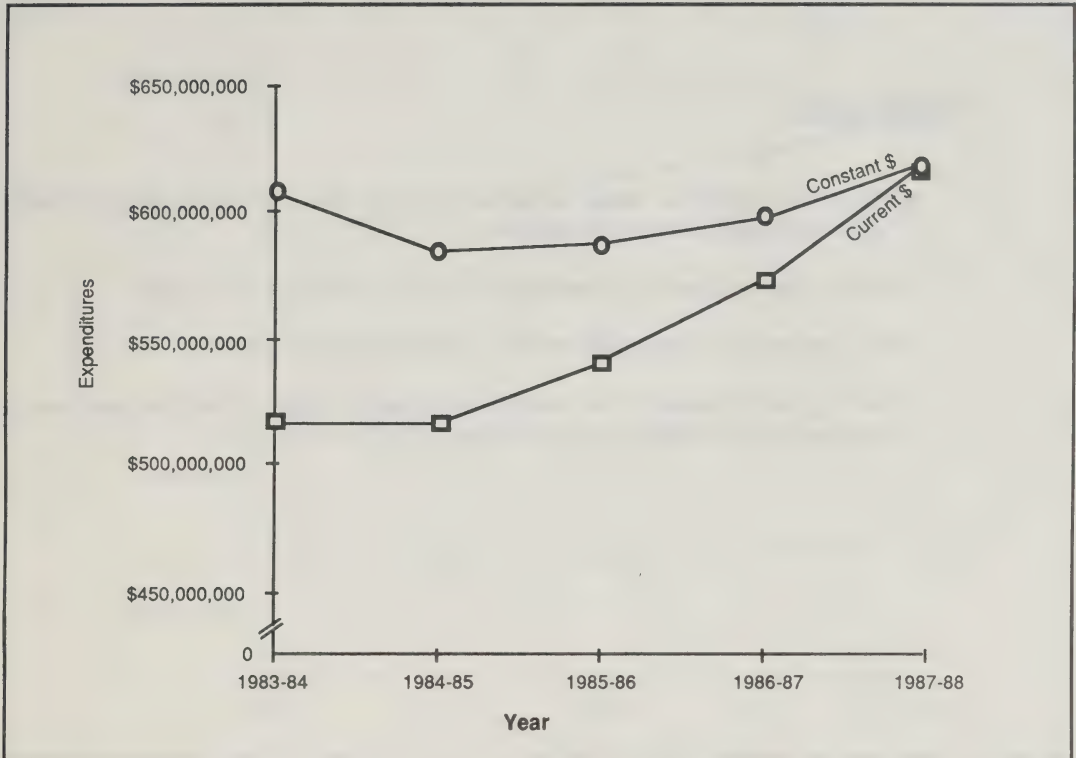
Related Information

FINANCE: Public Accounts (80/81 - 86-87)
 Financial Planning and Administration Branch

EXPENDITURES & REVENUES

• Program Expenditures

(Current \$ vs Constant \$)



NOTE: Constant Dollars are expressed in 1987-88 Dollars

Program Expenditures	1983-84	1984-85	1985-86	1986-87	1987-88
Current Dollars	\$516,228,314	\$515,633,572	\$540,148,967	\$572,626,201	\$619,432,179
Constant Dollars	\$607,084,497	\$583,697,203	\$586,601,778	\$597,249,127	\$619,432,179

SOURCE: Financial Planning & Administration Br. - Public Accounts (1983/84 - 1987/88 Vol. 1)

• Ministry of Transportation Expenditures vs Provincial Highways Program Expenditures

Highlights

- Program expenditures have increased over the last three fiscal years following a holding pattern in the early eighties
- Ministry expenditures increased by 24.2% from 1983-84 to 1987-88
- PHP expenditures increased by 20% from 1983-84 to 1987-88
- The Program's share of the Ministry's budget throughout the five year period remained fairly constant at approximately 32% for each year

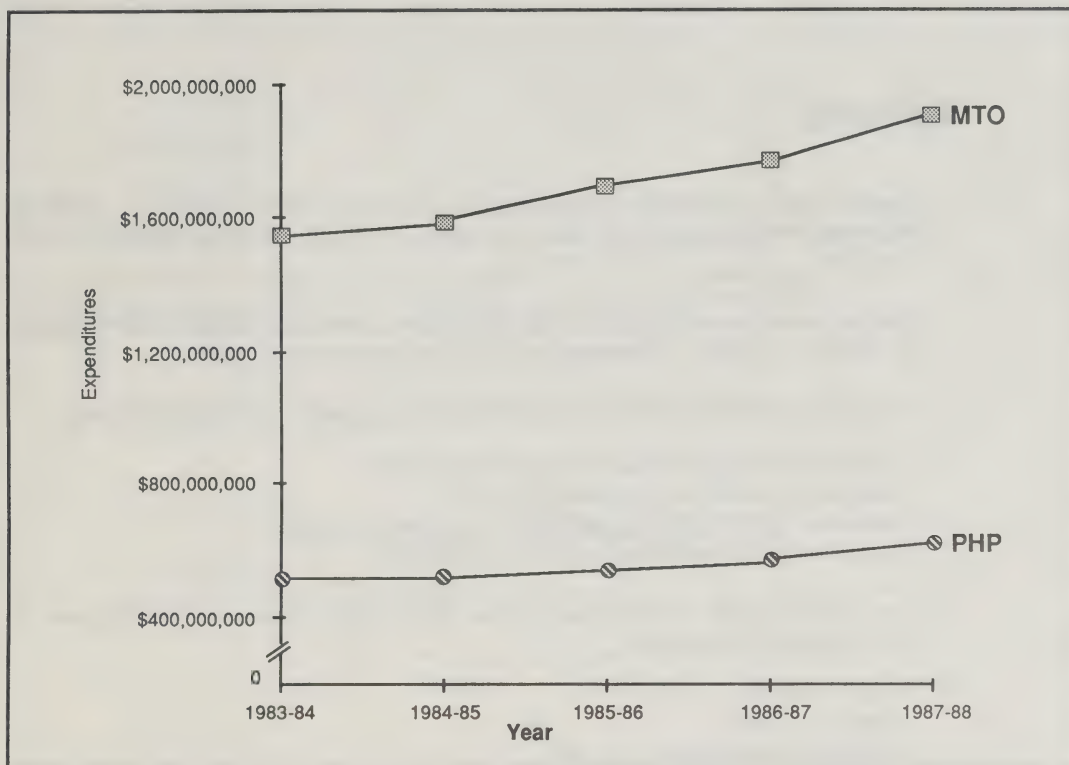
Related Information

FINANCE: Ministry of Transportation Annual Report

BUDGET ESTIMATES: Expenditure Estimates
Management Board of Cabinet

EXPENDITURES & REVENUES

• Ministry of Transportation Expenditures vs Provincial Highways Program Expenditures



NOTE: Figures are in Current Dollars
Provincial Highway Program figures do NOT include MND&M

	1983-84	1984-85	1985-86	1986-87	1987-88
MTO	\$1,541,391,696	\$1,587,094,239	\$1,691,738,592	\$1,764,459,457	\$1,913,973,693
PHP	\$516,228,314	\$515,633,572	\$540,148,967	\$572,626,201	\$619,432,179

SOURCE: Financial Planning & Administration Br. - Public Accounts (1983/84 - 1987/88 Vol. 1)

• Expenditures by Sub-program

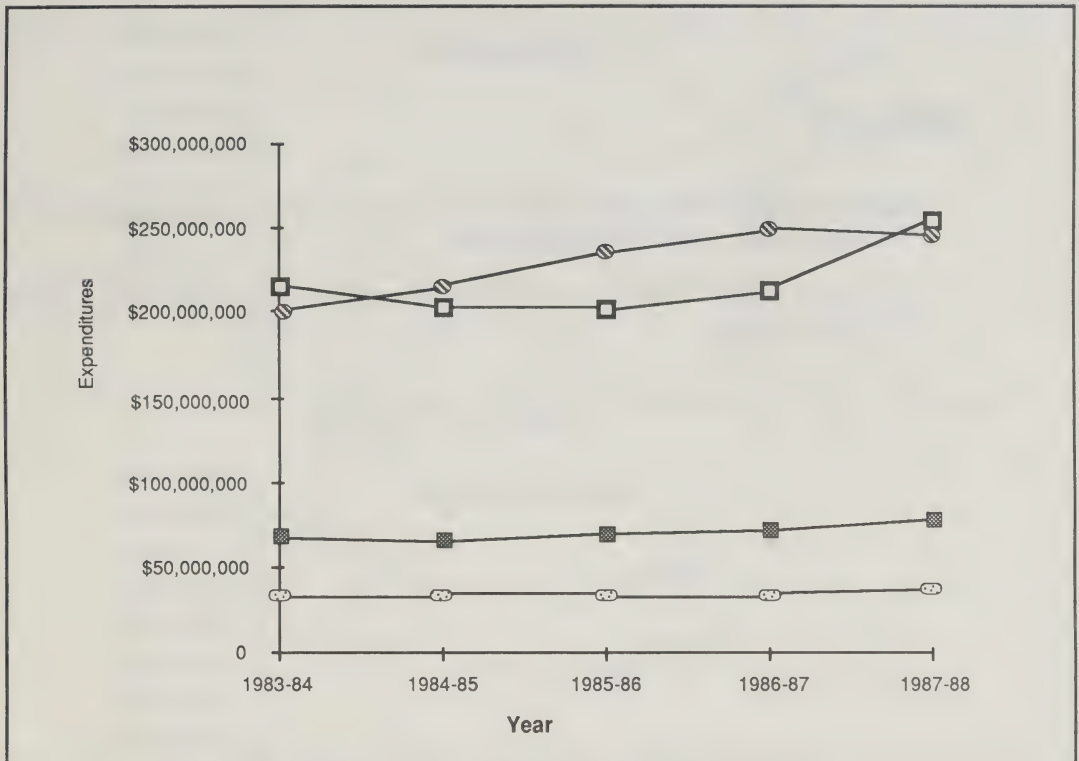
Highlights





- Capital and Construction Expenditures decreased from 1983-84 to 1985-86, then began rising over the next two years to finally surpass Maintenance in 1987-88
- Maintenance Expenditures, on the other hand, increased steadily from 1983-84 to 1986-87, but then decreased by 2% the following year (1987-88)
- The five year trends (1983-84 to 1987-88) for expenditures were as follows:
 - Administration expenditure increased by 16.3%
 - Design expenditure increased by 18.1%
 - Capital & Construction expenditure increased by 18.5%
 - Maintenance expenditure increased by 22.9%
- The Sub-program percentages of the Total Expenditure for the Program in 1987-88 were as follows:
 - Administration - 5.9%
 - Design - 12.8%
 - Capital & Construction - 41.5%
 - Maintenance - 39.8%

Related Information

EXPENDITURES & REVENUES

• Expenditures by Sub-program



LEGEND:
 Administration
 Design
 Capital & Construction
 Maintenance

NOTE: Figures are in Current Dollars
 Figures do not include: MND&M, Contract Security Deposits,
 Construction Deposits and Trust Accounts

IMPORTANT: Sub-program totals include Employee Benefits
 and are therefore slightly higher than the totals
 indicated in the Maintenance section of this document

Sub-Program	1983-84	1984-85	1985-86	1986-87	1987-88
Administration	\$31,675,451	\$33,633,838	\$32,889,543	\$34,701,484	\$36,831,752
Design	\$66,881,204	\$64,241,342	\$68,714,201	\$72,143,991	\$79,005,548
Capital & Construction	\$217,213,740	\$202,281,933	\$201,974,611	\$214,682,774	\$257,299,695
Maintenance	\$200,457,919	\$215,476,459	\$236,570,612	\$251,097,952	\$246,295,184

SOURCE: Financial Planning & Administration Br. - Public Accounts (1983/84 - 1987/88 Vol. 1)

• Program Basic Position vs Budget Allocations

Highlights

- Budget allocations have been lower than the Program Needs as expressed in the Basic Position over the last five years
- For the fiscal year 1988-89, the Budget Allocation is almost \$97 million below the Basic Position

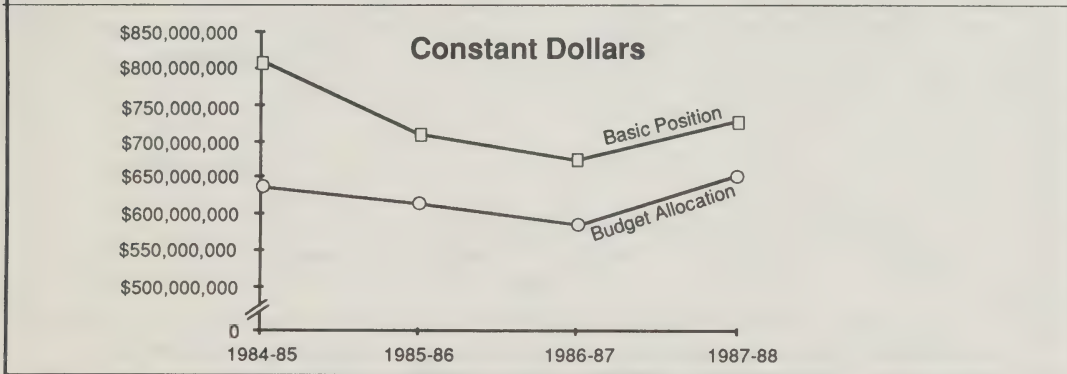
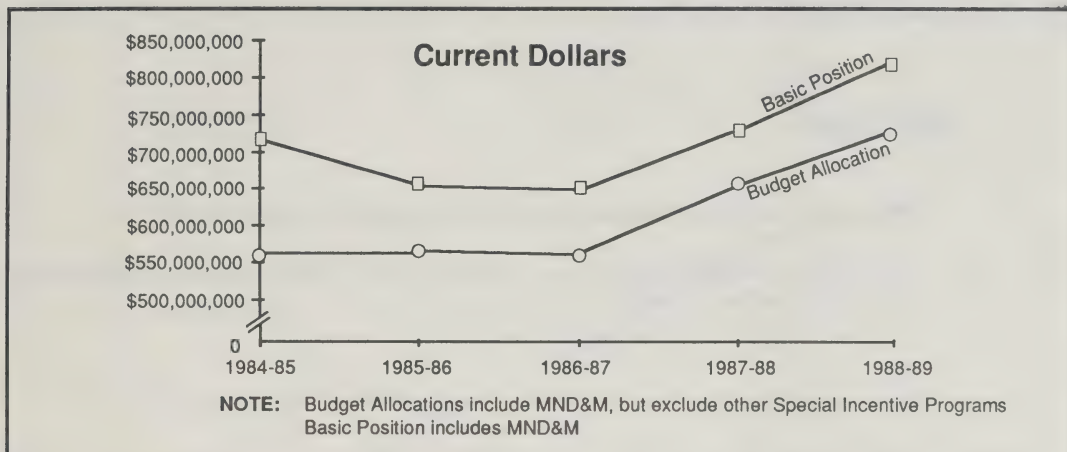
Related Information

FINANCE: Provincial Highways Program Financial Outlooks
Financial Planning and Administration Branch

FINANCE: Program Long-Range Plan
Transportation Capital Branch

EXPENDITURES & REVENUES

• Program Basic Position vs Budget Allocations



	1984-85	1985-86	1986-87	1987-88	1988-89
Current Dollars					
Basic Position	\$716,000,000	\$653,000,000	\$646,000,000	\$728,000,000	\$823,000,000
Budget Allocation	\$562,550,000	\$564,948,000	\$559,902,000	\$652,833,000	\$726,128,000
Constant Dollars					
Basic Position	\$810,512,000	\$709,158,000	\$673,778,000	\$728,000,000	
Budget Allocation	\$636,806,600	\$613,533,528	\$583,978,000	\$652,833,000	

SOURCE: Financial Planning & Admin Br./Transportation Capital Br./Hwy Operations & Mtce Div./Program Analysis Ofc

• **Statement of Budgetary Revenues**

(Ministry of Transportation Fees, Licenses & Permits)

Highlights

- Revenues have increased steadily over the past five years
- During the five year period from 1983-84 to 1987-88, Revenues increased by 155 million dollars, or 44%

Related Information

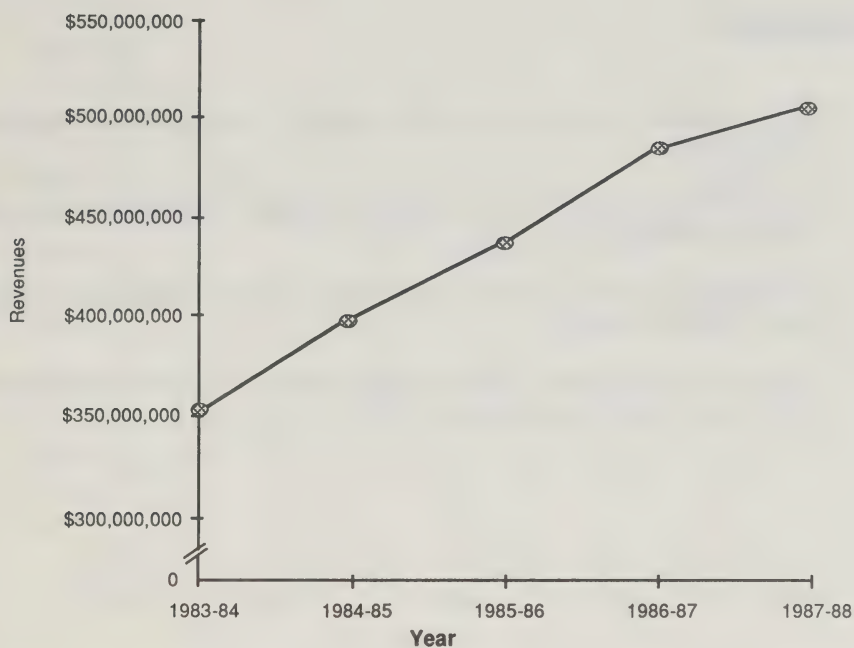
LICENSING INFORMATION: Ministry of Transportation Annual Report



EXPENDITURES & REVENUES

• Statement of Budgetary Revenues

(Ministry of Transportation Fees, Licenses & Permits)



NOTE: Includes revenues from vehicle licenses & transfers, driver licenses & examination fees, common carriers & other fees & permits, as detailed in Public Accounts

	1983-84	1984-85	1985-86	1986-87	1987-88
Fee Revenues	\$352,285,627	\$399,400,736	\$437,441,449	\$484,507,315	\$507,200,482

SOURCE: Public Accounts (1983/84 - 1987/88 Vol. 1)

- **Construction & Maintenance Expenditure per Kilometre of System**

Highlights

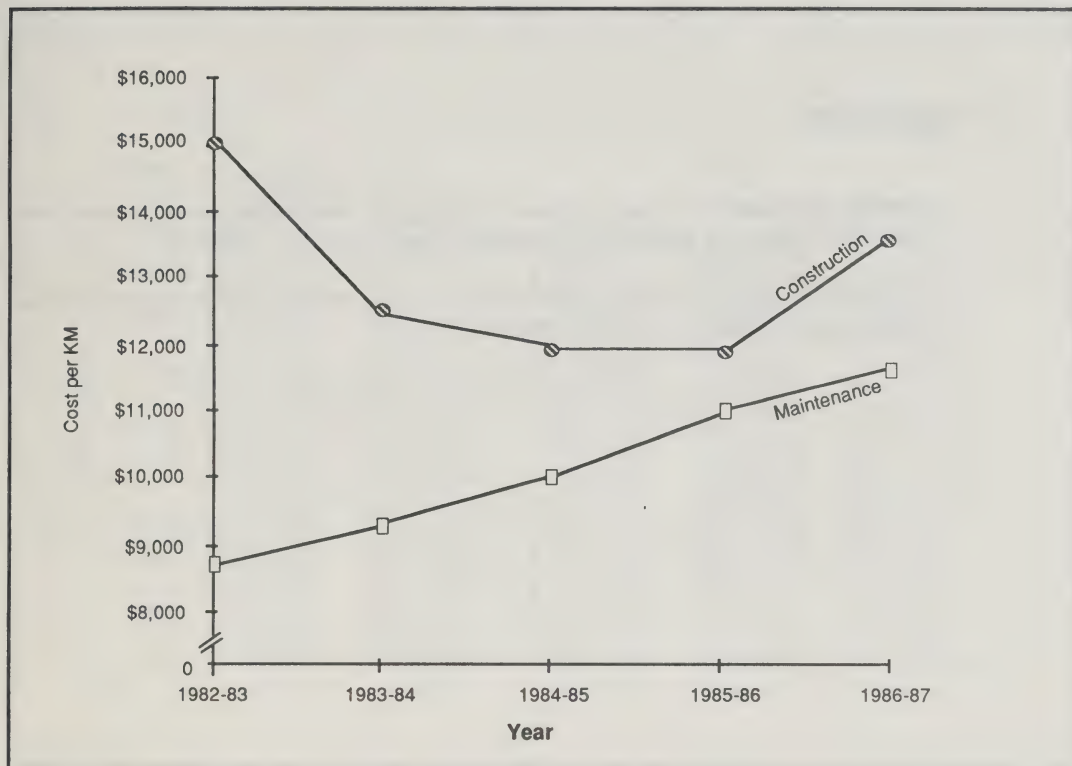
- Money spent for maintaining roads in 1986-87 rose by almost 6.3% over the previous year
- Over the five year period from 1982-83 to 1986-87 Maintenance expenditures rose approximately 34%
- Money spent on the construction of roads fell from 1982-83 to 1985-86 but edged upward in 1986-87
- Over the five year period from 1982-83 to 1986-87 Construction expenditures per kilometre fell by approximately 9.5%

Related Information

COSTS: Cost Per Kilometre of Highway Construction
 Estimating Office

EXPENDITURES & REVENUES

• Construction & Maintenance Expenditure per Kilometre of System



NOTE: Figures are in Current Dollars

Type of Expenditure	1982-83	1983-84	1984-85	1985-86	1986-87
Construction	\$15,089	\$12,428	\$11,929	\$11,887	\$13,651
Maintenance	\$8,690	\$9,302	\$10,000	\$10,968	\$11,654

SOURCE: Financial Planning & Administration Br. - Budgetary Planning and Control

• Budget Allocations per Licensed Driver

Highlights

- Dollars allocated on a per licensed driver basis decreased over the four year period, 1983-84 to 1986-87, but edged upward again in 1987-88
- In this five year period, the budget allocation per licensed driver has decreased by \$6.00, or approximately 6.1%

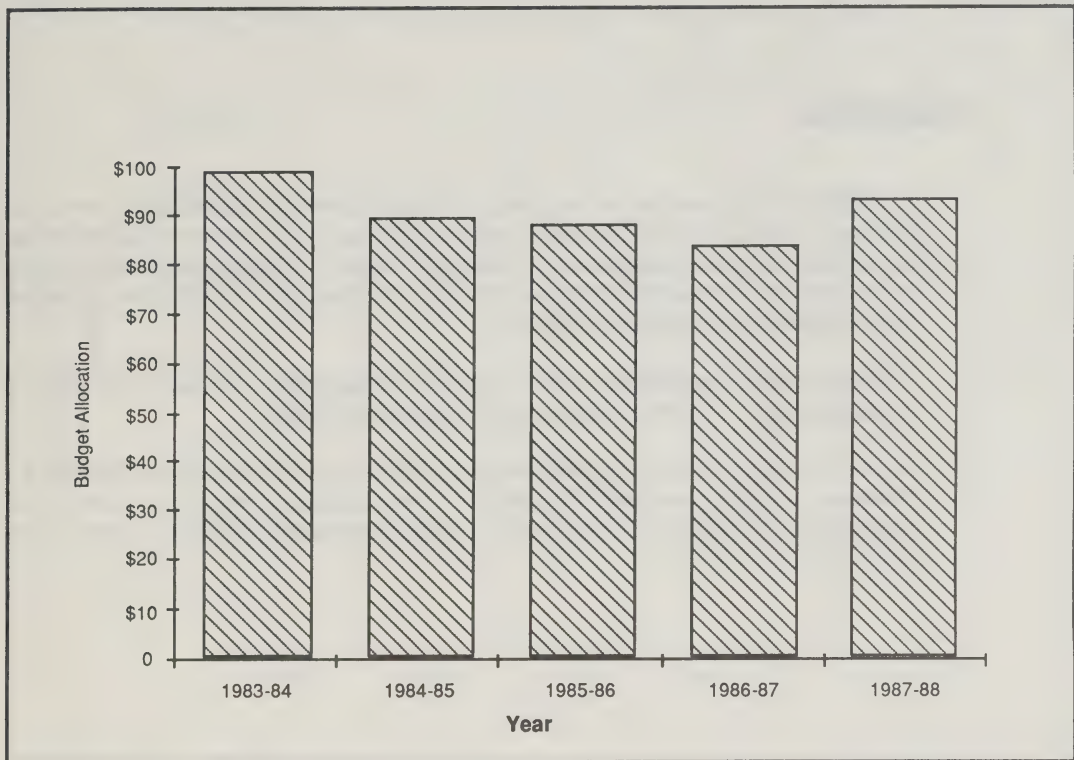
Related Information

FINANCE: Provincial Highways Program Financial Outlooks (1986/87 to 1991/92)
Financial Planning and Administration Branch

DRIVER: MTC ANNUAL REPORT

EXPENDITURES & REVENUES

• Budget Allocations per Licensed Driver



NOTE: Figures are in Current Dollars. Figures have been rounded-off to the nearest dollar.
Does not include MND&M, BILD and other special incentive programs

	1983-84	1984-85	1985-86	1986-87	1987-88
Budget Allocation per Driver	\$99.00	\$90.00	\$88.00	\$84.00	\$93.00

SOURCE: Licensing & Control Br. - Licensing Administration Office, Financial Planning & Admin Br.

• Expenditures for Property Acquisitions

Highlights

- In 1987-88 the number of acquisitions was down by about 20% from the previous year as the rising market made it difficult to complete agreements on an amicable basis, particularly in Central Region. Expropriation action has been initiated to meet the Program dates, therefore, the numbers are expected to increase substantially in 1988-89
- The estimated expenditure of \$16,500,000 for property acquisition in 1988-89 is \$9,586,450, or 139%, higher than the previous year
- In the five year period from 1984-85 to 1988-89 the expenditure shows an increase of approximately \$6 million, or 56.4%, while the number of acquisitions in 1988-89 is estimated to be approximately 379, or 43.1%, less than in 1984-85

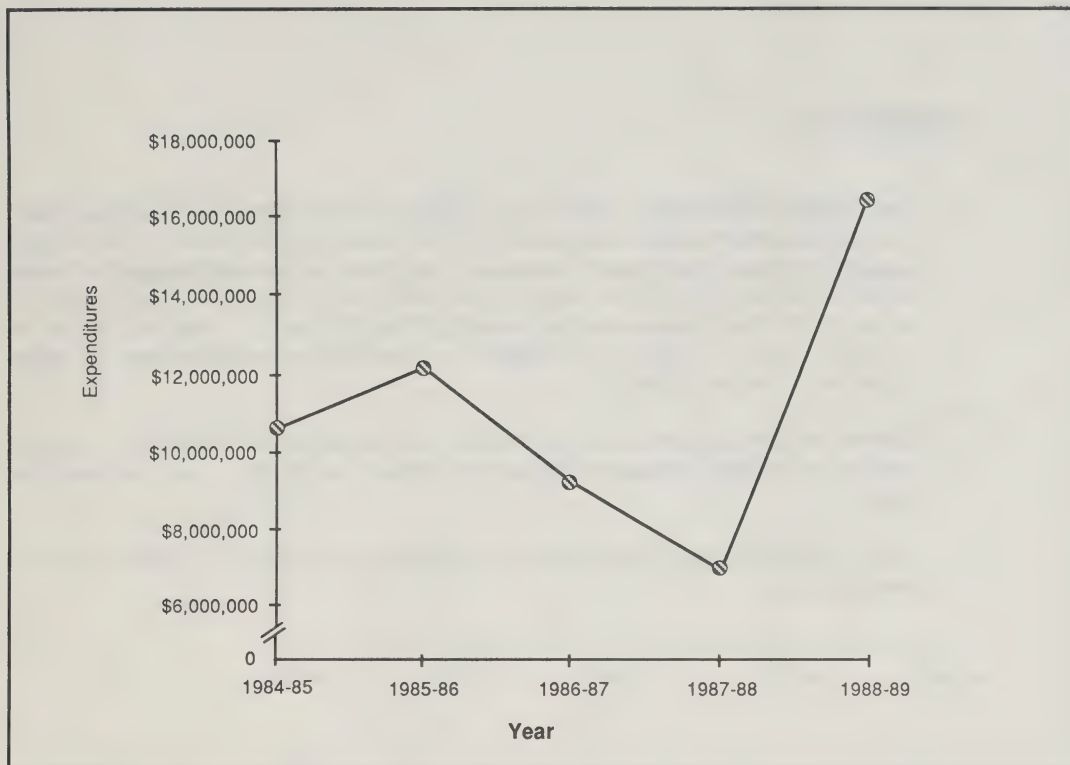
Related Information

FINANCE: Annual Report of Property Activities
 Property Office

EXPENDITURES & REVENUES



• Expenditures for Property Acquisitions



NOTE: Property Expenditures are in Current Dollars

	1984-85	1985-86	1986-87	1987-88	1988-89
Expenditures	\$10,549,657	\$12,150,408	\$9,202,537	\$6,913,550	\$16,500,000 (Estimate)
# of Acquisitions	879	561	528	411	500 (Estimate)

SOURCE: Property Office

- **Revenues from Property Rentals and Sales**

Highlights

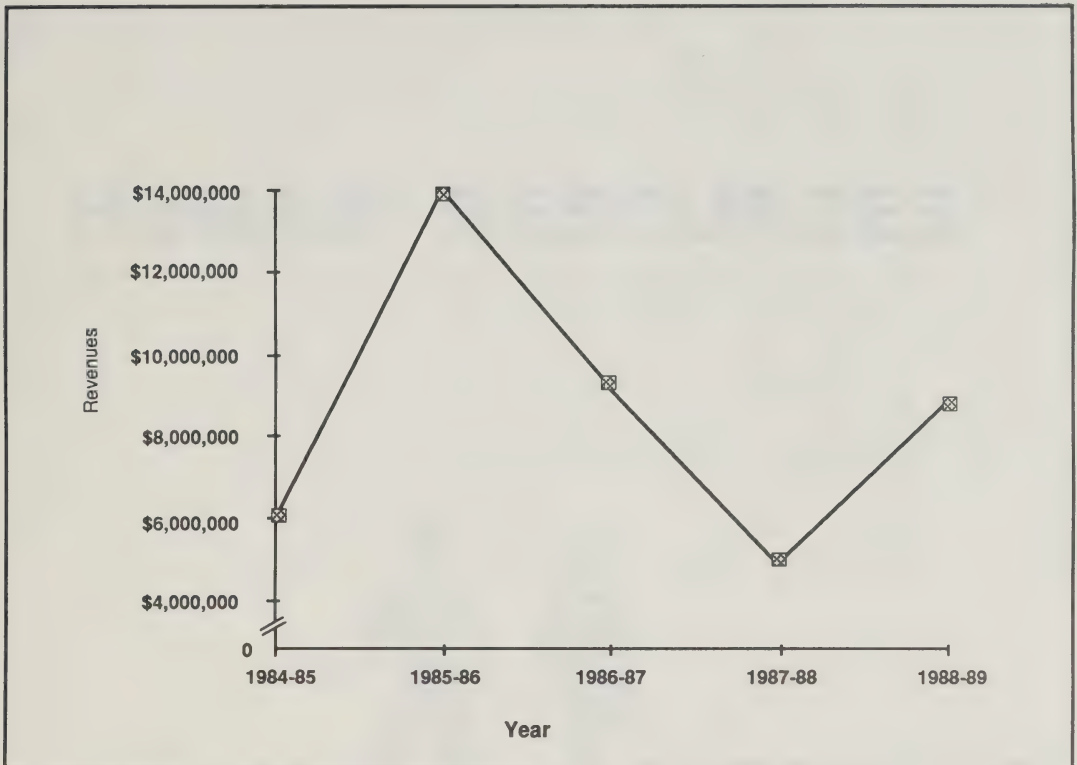
- The number of property sales was lower in 1987-88 than the previous year. The revenue from sales was down from \$9 million to \$5 million. The primary reason for this is that certain valuable properties in Central Region that were expected to be sold to the public have been put on hold by the Ministry of Housing for the Government's Housing First Program. This happened in mid-year, which made it impossible to clear and schedule sales of other properties of equal value
- Revenues from property sales and rentals are expected to increase in 1988-89 with an estimated increase of almost \$4 million, or 79.5%, over the previous year
- The number of sales and rentals is expected to be less in 1988-89 than in previous years

Related Information

FINANCE: Annual Report of Property Activities
 Property Office

EXPENDITURES & REVENUES

• Revenues from Property Rentals and Sales

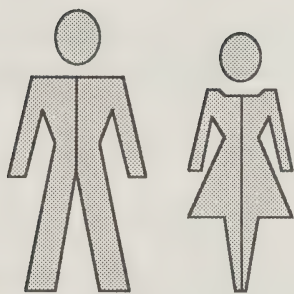


NOTE: Revenues from Property Rentals and Sales are in Current Dollars

	1984-85	1985-86	1986-87	1987-88	1988-89
Revenue	\$5,999,325	\$13,933,044	\$9,200,926	\$4,916,620	\$8,826,000 (Estimate)
# of Rental Agreements		374	412	420	238 (Estimate)
# of Sales		275	284	411	196 (Estimate)

SOURCE: Property Office

HUMAN RESOURCES



• Program Staffing Levels

Highlights

- Over the five year period from 1984-85 to 1988-89, staffing levels decreased for the total Program by about 255, or 3.4%
- While there were minor fluctuations within sub-programs, the overall changes from 1984-85 to 1988-89 were as follows:

Administration	- decreased by 10.7%
Design	- decreased by 3.2%
Capital & Construction	- decreased by 10%
Maintenance	- increased by less than .1%

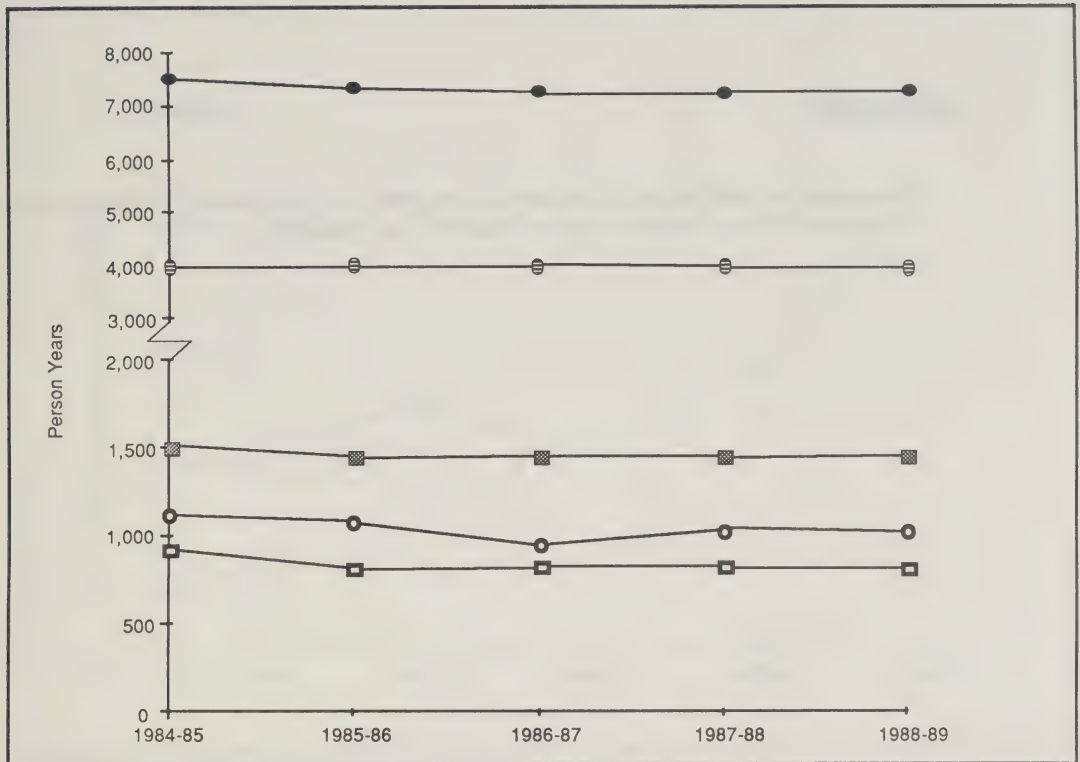
Related Information

RESOURCES: Program Position and Prospects
Transportation Capital Branch

FINANCE: Expenditures Estimates
Management Board of Cabinet

HUMAN RESOURCES

• Program Staffing Levels



LEGEND:
 Administration
 Design
 Capital & Construction
 Maintenance
 TOTAL

NOTE: Figures are approved estimates for Annual Budget submissions.
 Figures are for all types of Staff, i.e. Classified, Unclassified,
 Seasonal, Temporary, Permanent Part-time, Students, Etc.

	1984-85	1985-86	1986-87	1987-88	1988-89
Administration	916	807	819	810	818
Design	1,511	1,439	1,450	1,443	1,463
Capital & Construction	1,118	1,077	944	1,038	1,006
Maintenance	3,976	3,986	4,013	3,944	3,979
PROGRAM TOTAL	7,521	7,309	7,226	7,235	7,266

SOURCE: Financial Planning & Administration Br. - Budgetary Planning & Control

• Staff Training Estimates

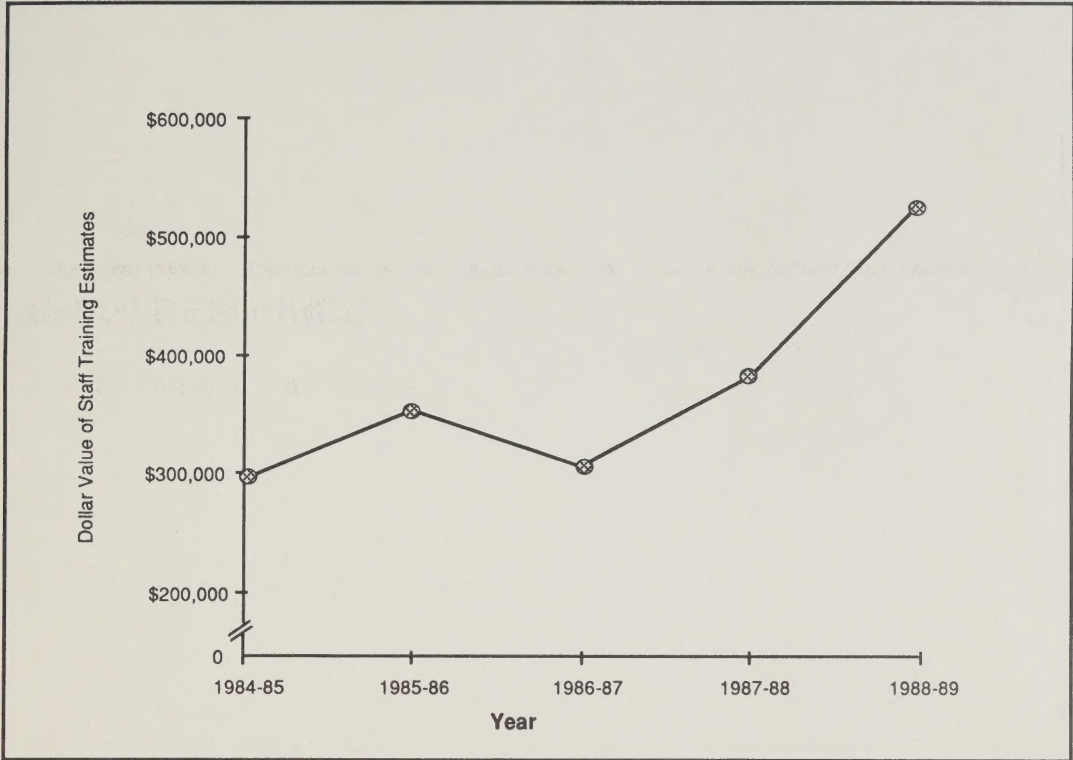
Highlights

- Estimates for staff training fluctuated during the five year period. Still, an overall increase of 79.1% occurred from 1984-85 to 1988-89

Related Information

HUMAN RESOURCES

- Staff Training Estimates



NOTE: Figures are approved estimates for Annual Budget submissions

	1984-85	1985-86	1986-87	1987-88	1988-89
Staff Training	\$295,300	\$353,700	\$305,200	\$381,600	\$529,000

SOURCE: Financial Planning & Administration Br. - Budgetary Planning & Control

